

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 5, 2012

CALLED TO ORDER: 5:32 p.m.

ADJOURNED: 9:32 p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chair
Aaron Freeman
Benjamin Hunter
Frank Mascari
William Oliver
Marilyn Pfisterer
Leroy Robinson
Joseph Simpson

Absent Members

Vernon Brown

BUDGET HEARING

Marion County Sheriff – Civil, Jail, Executive, Support Services
County Coroner
Forensic Services Agency

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 05, 2012. Chair Mary Moriarty Adams called the meeting to order at 5:32 p.m. with the following members present: Aaron Freeman, Benjamin Hunter, Frank Mascari, William Oliver, Marilyn Pfisterer, Leroy Robinson, and Joseph Simpson. Councillor Vernon Brown was absent. Councillor Pamela Hickman was also in attendance. Representing Council staff was Hope Tribble, Council Chief Financial Officer (CFO).

BUDGET HEARING

Marion County Sheriff – Civil, Jail, Executive, Support Services

Lieutenant Colonel Louis Dezelan presented the Marion County Sheriff's Office's (MCSO) 2013 Budget (attached as Exhibit A). He made the following key points: Under Indiana code 36-3-1-5.1(b), MCSO is responsible for county jail operations and facilities; emergency communications; security of buildings and property owned by the consolidated city, the county or both; service of civil process and collection of taxes; and sex and violent offender registration. He briefly discussed the major accomplishments of 2012. He stated that the fuel surcharge for take-home vehicles is \$75 per month and \$150 per month if the vehicle is used for off-duty work. The project collection amount for a twelve-month period is approximately \$286,164. He stated that the expected number of personnel for MCSO for 2013 is 1,021. Colonel Dezelan added that the agency has administered over \$2 million in grants. He briefly discussed the goals and challenges of 2013. He said that there is an \$8 million increase in the proposed budget for 2013.

Councillor Simpson asked for an explanation of MCSO's savings. Sheriff Layton stated if the adjustments had not been made, there would have been a \$160 million difference. Colonel Dezelan stated that the savings came from vacancies. Sheriff Layton stated that the willingness of the deputies to work twelve-hour shifts helped MCSO save.

Councillor Robinson asked about the responsibility of MCSO on arrestee healthcare. Sheriff Layton stated that arrestee healthcare is not the responsibility of MCSO; instead MCSO is responsible for inmate healthcare.

Councillor Oliver asked if all of the Sheriff's department vans are operable. Sheriff Layton stated that they are operable; however the vans have over 100,000 miles on them and he is concerned that the vehicles will malfunction while deputies are driving inmates to different facilities.

Chair Moriarty Adams asked if the 1,021 projected employees are funded and allocated by personnel. Colonel Dezelan stated that they are; however, the agency does not expect to have that many employees in 2013. Chair Moriarty Adams asked if there are plans to have a recruit class in 2013. Sheriff Layton stated that no plans have been made.

Councillor Pfisterer asked if Beech Grove is paying MCSO for its use of the emergency dispatch. Sheriff Layton stated that the department is required by State law to assist the town. Councillor Pfisterer asked if it is federally mandate that emergency information be available by texting and video. Sheriff Layton stated that it is an unfunded mandated. Councillor Pfisterer asked about the process of sending arrestees to the Arrestee Processing Center (APC) for medical evaluation before sending them to the hospital. Sheriff Layton stated that it is the discretion of the officer to decide whether an arrestee's injury require certain medical attention.

Councillor Hunter stated that efficiencies need to be found to put more Indianapolis Metropolitan Police Department (IMPD) officers on the street. He suggested that IMPD and MCSO academies be brought together for training.

Councillor Freeman stated that it is beneficial to the community for officers to take their vehicles home and does not think they should have to pay the monthly fee for them. He asked how MCSO is able to take on extra responsibilities without sufficient funding. Sheriff Layton stated that deputies have been cross-trained to perform various duties.

Councillor Hickman stated that certain neighborhoods are understaffed. She asked why MCSO officers make 40% less then IMPD officers. Sheriff Layton stated that the salary decision was made during the Indianapolis Police Department (IPD) and MCSO merger.

Councillor Mascari stated that there does not need to be a Director of Public Safety.

Chair Moriarty Adams called for public testimony.

Larry Vaughn, activist, stated that Sheriff Layton is doing the best he can with the finances he has.

Marion County Coroner's Office

Dr. Frank Lloyd, Coroner, Marion County Coroner's Office, introduced Alfarena Ballew, Chief Deputy Coroner, and briefly discussed the mission and overview of the Coroner's Office. Ms. Ballew briefly discussed the 2013 budget and goals of the agency (attached as Exhibit B) and stated that the agency uses approximately \$792,304 on salaries for full-time and part-time employees, and they have cut down on overtime unless there is a shortage in staff. Ms. Ballew stated that the agency has not purchased any new vehicles in five years and is spending more money on fixing the eight vehicles that they have. She stated that a large portion of their Character 03, \$933,382, goes to pathology services. The agency has received over \$300,000 in grant money within three years. She stated that some challenges include an outdated coroner information management system, high vehicle maintenance costs, and building infrastructure issues.

Councillor Pfisterer asked if all agency employees are certified. Ms. Ballew stated that all are certified, except two new employees who each have a year to complete their certification.

Chair Moriarty Adams called for public testimony. With there being none, she thanked the Coroner's Office for their presentation.

Forensic Services Agency

Mike Medler, Director, Indianapolis-Marion County Forensic Services Agency (I-MCFSA), discussed the mission and overview of I-MCFSA, attached as Exhibit C. He stated that the agency recently complete its reaccreditation in August of 2012 and has diverse staff of 63 employees. He added that some of the agency's accomplishments include its completion of 11,967 cases in 2011 and 6,039 cases through the first six months of 2012; assisting IMPD with an assessment of the property room located in the City-County Building, as well as other evidence and/or property holding areas; and it is the only public laboratory in Indiana that conducts quantitation of drug cases for courts. Mr. Medler introduced Larry Shultz, Forensic Operations Manager, I-MCFSA. Mr. Shultz discussed the agency's 2013 budget and explained that the fringe cost increased by \$36,685 in Character 01. The agency requested funding for two additional full-time equivalents (FTEs) and requested overtime funding to be increased by seventeen percent in the County General Fund. He stated that in Character 02 \$7,000 is needed for Spice standards, and there is an increase in Character 03 for rent, ISA charges, and elevated healthcare costs. Mr. Shultz stated that because grant dollars are limited, funds will be shifted from Character 04 over to the overtime and full-time areas. He stated that the agency has six active grants; however, the funding is decreasing.

Councillor Mascari asked if the scientists are receiving sufficient pay. Mr. Medler stated that they are not receiving the same pay as a scientist at Eli Lilly; however, they are paid well. Councillor Mascari asked if the agency uses interns from the University of Indianapolis. Mr. Medler stated that the agency had five interns in 2012.

Councillor Pfisterer asked if it will be difficult for I-MCFSA to administer and monitor grant money once it is received. Mr. Shultz stated that an audit program is used to ensure that the funding is used correctly.

Chair Moriarty Adams called for public testimony. With there being none, she thanked Mr. Medler and My. Schultz for their presentation.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 9:32 p.m.

Respectfully submitted,

Members of the Public Safety and Criminal Justice Committee

September 5, 2012

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Mary Moriarty Adams, Chair
Public Safety and Criminal Justice Committee

MMA/slp

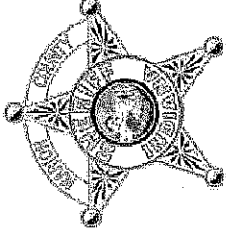


Marion County Sheriff's Office 2013 Budget

Presented by
Sheriff John R. Layton

Indiana Code 36-3-1-5.1 (b)

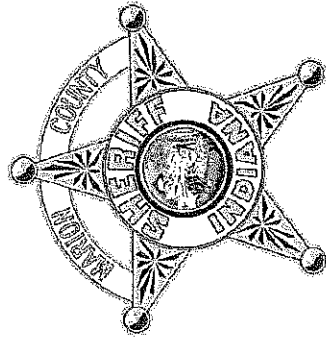
The County Sheriff Department SHALL be responsible for all of the following for the Consolidated City and County.



- (1) County jail operations and facilities.
- (2) Emergency communications.
- (3) Security of buildings and property owned by the consolidated city, the county or both
- (4) Service of civil process and collection of taxes.
- (5) Sex and violent offender registration

Marion County Sheriff's Office

Table of Organization



Sheriff

Chief Deputy

Executive Officer

Administration

Human Resources

Finance

Training

Grants

Planning

Screen for civilian and Deputy positions

Administered \$101M budget

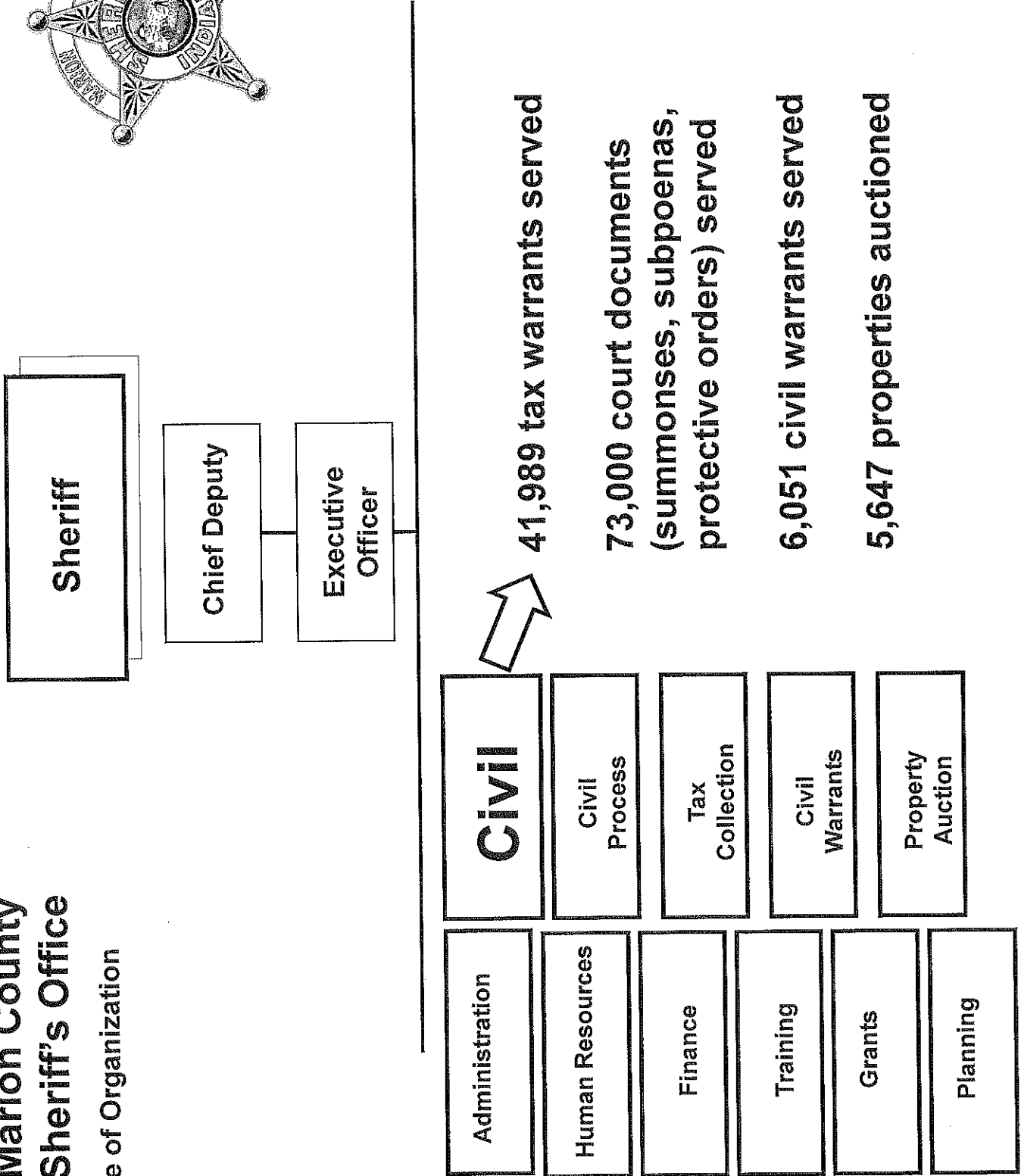
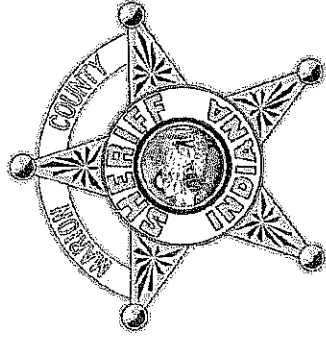
Train recruits and incumbents

\$2 million grants

Social Media

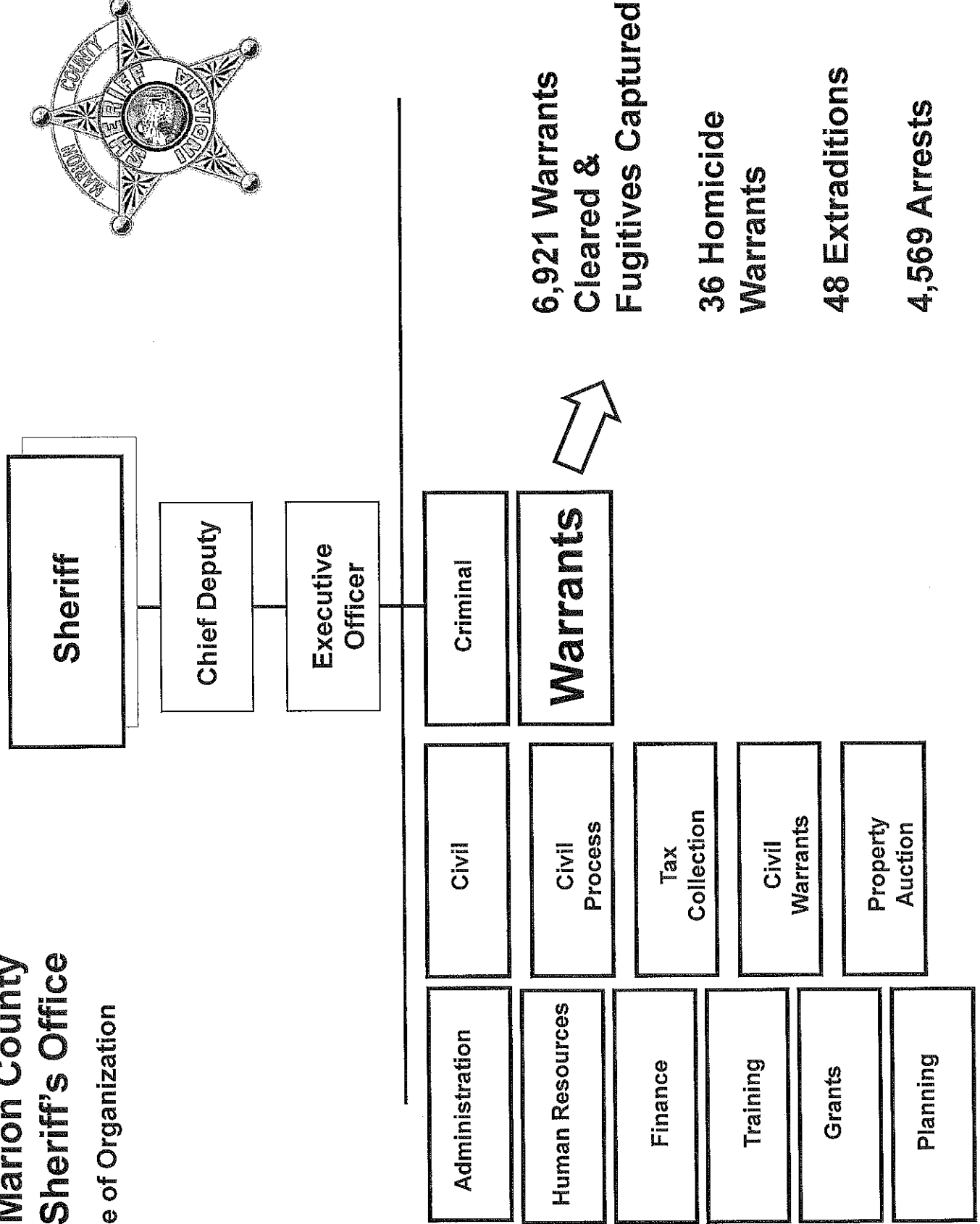
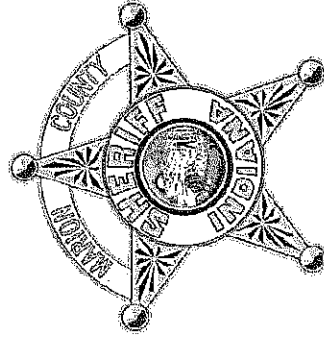
Marion County Sheriff's Office

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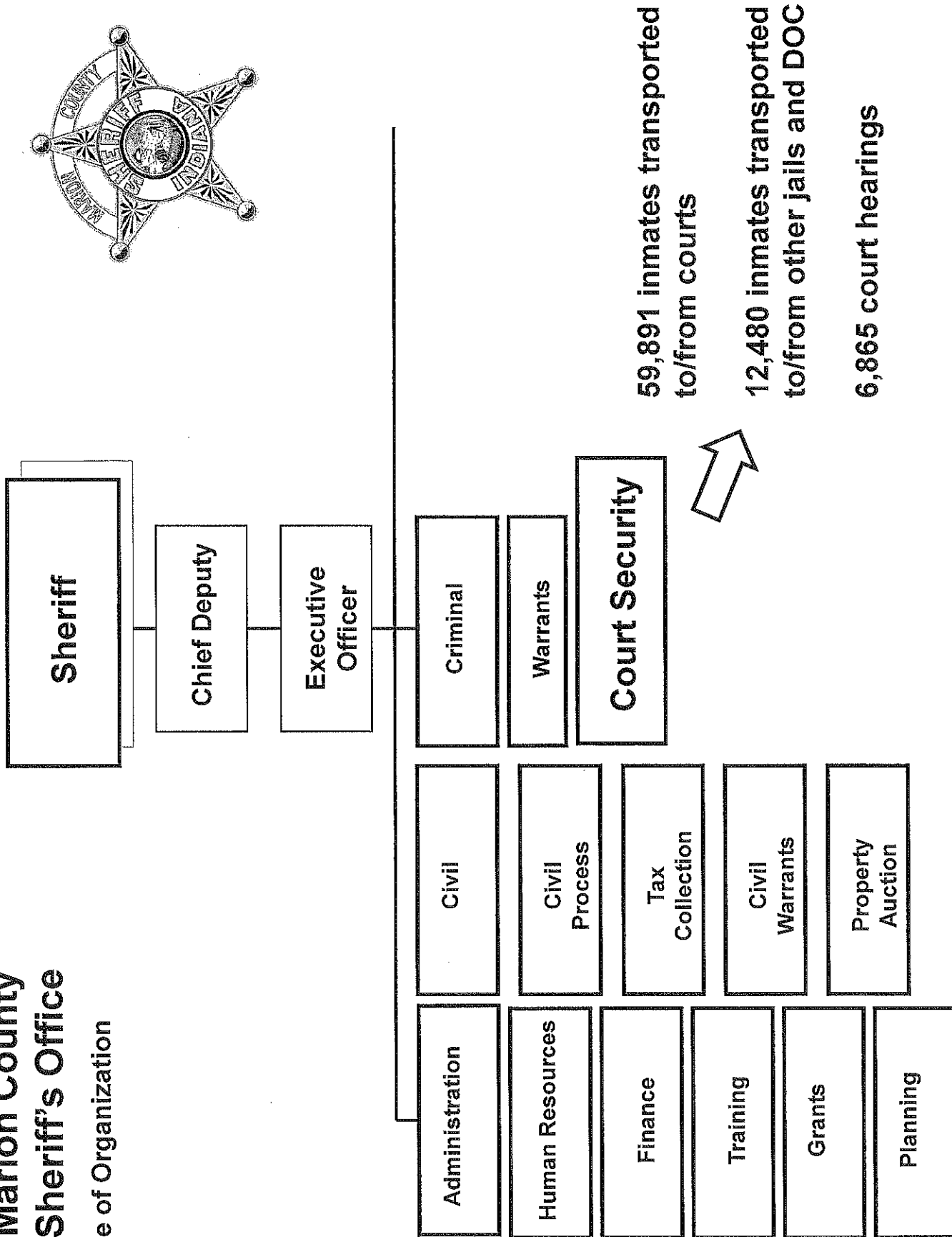
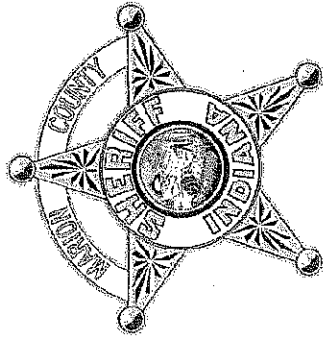
Marion County Sheriff's Office

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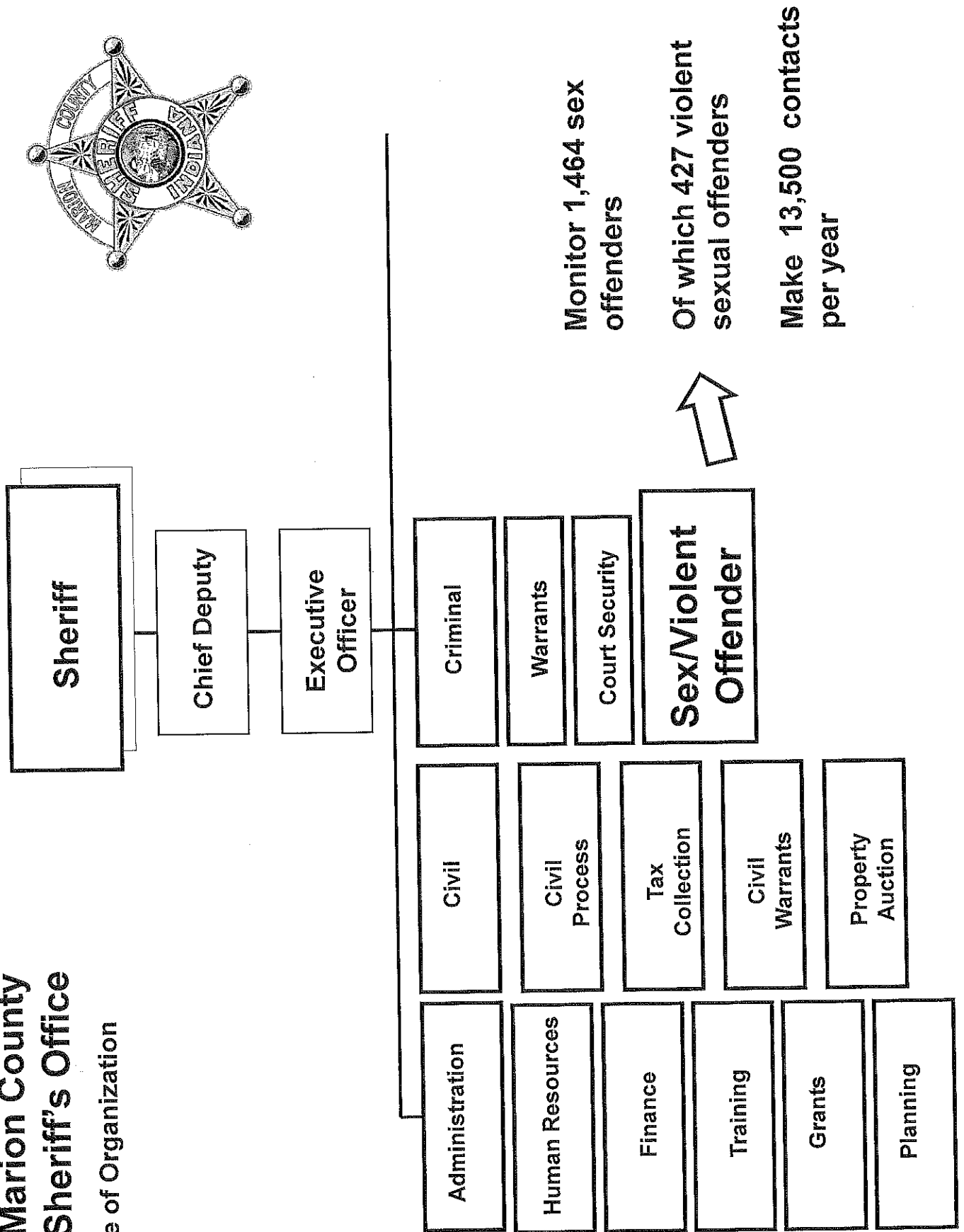
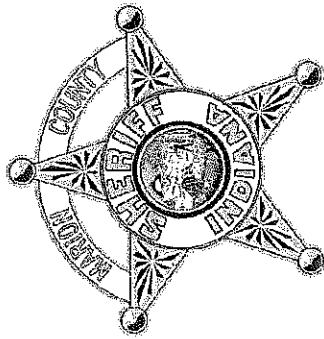
Marion County Sheriff's Office

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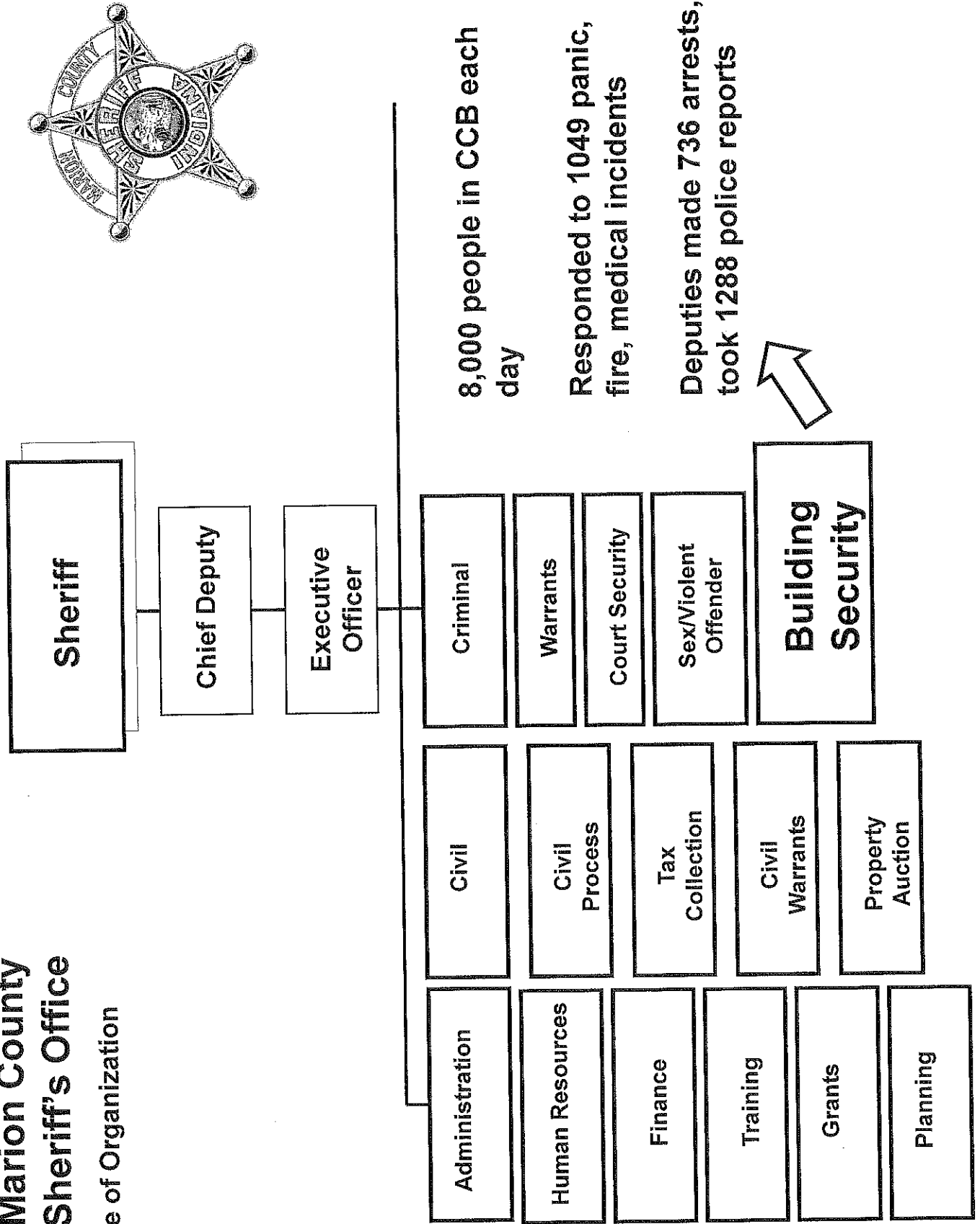
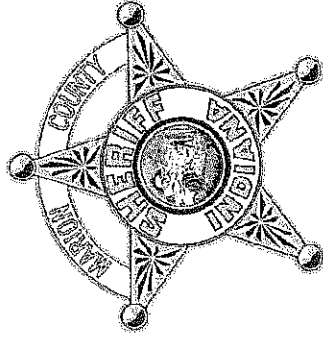
Marion County Sheriff's Office

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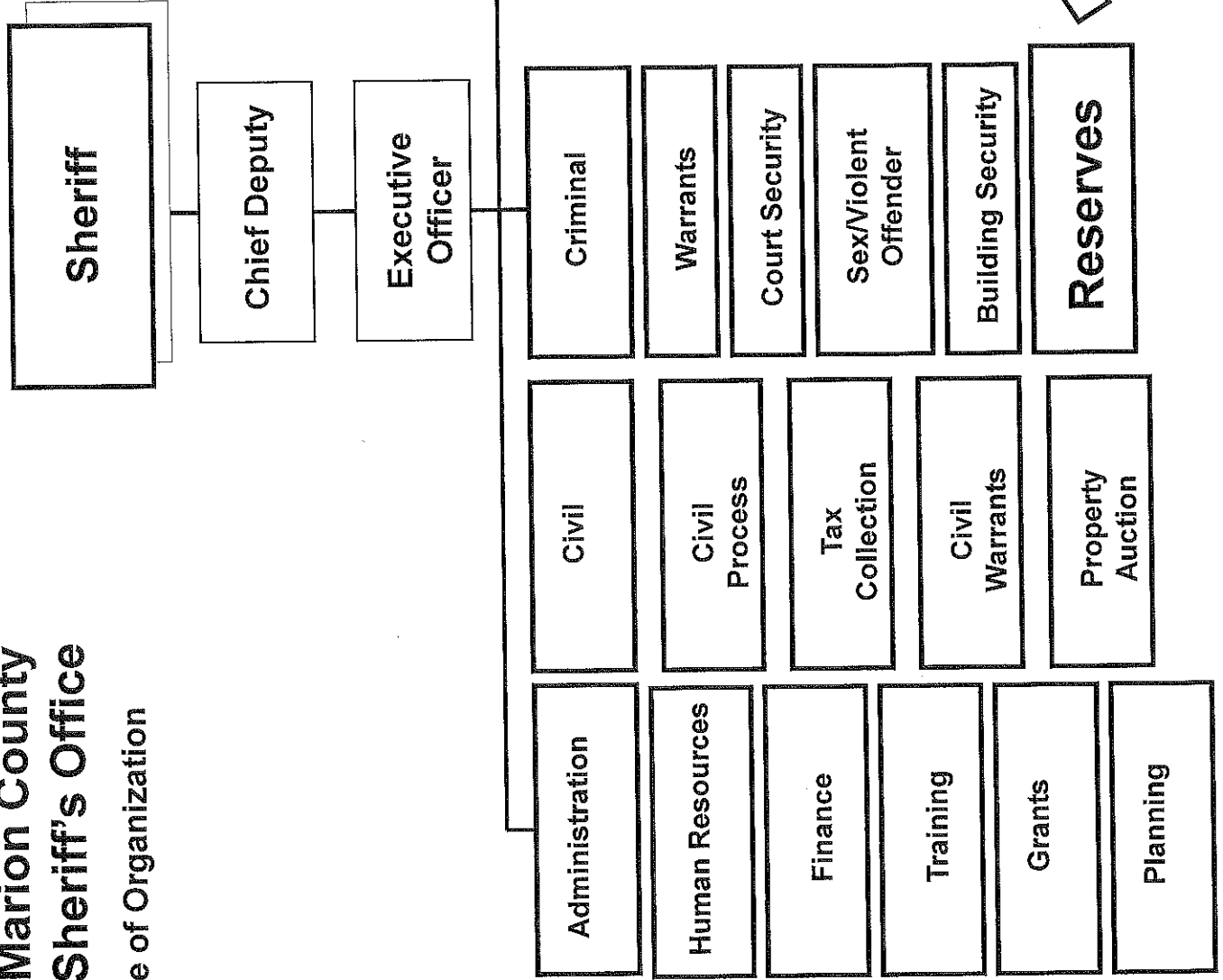
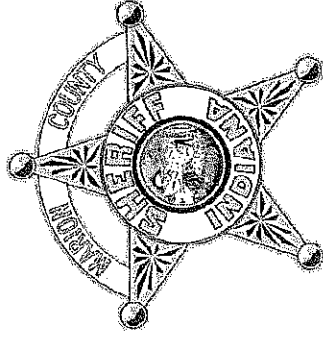
Marion County Sheriff's Office

Table of Organization



Marion County Sheriff's Office

Table of Organization



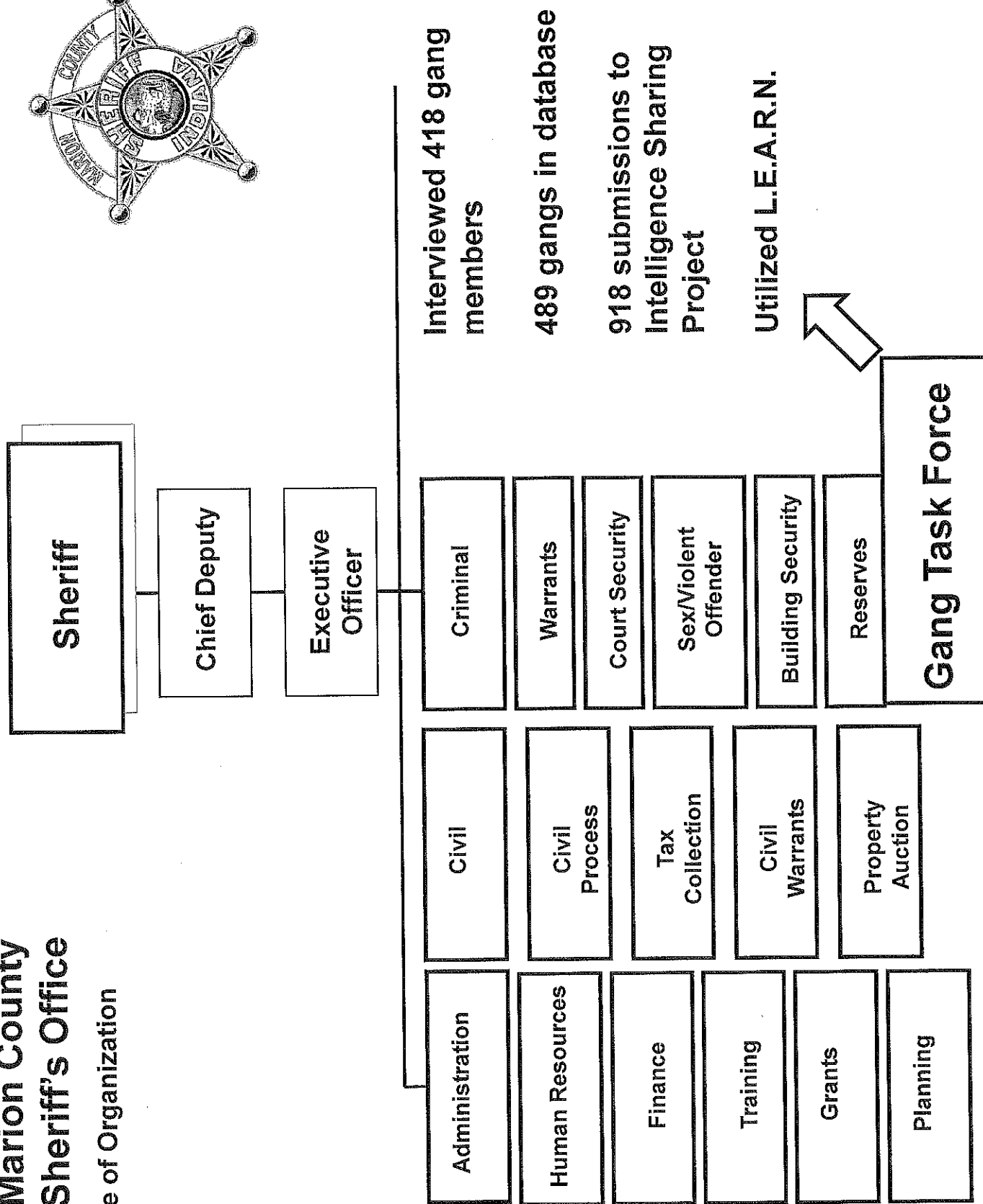
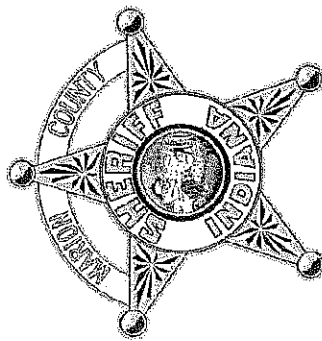
49 Reserve Deputies served 23,520 unpaid hours

Equals \$423,360 in salaries

Security – Indy 500, Brickyard, Motor GP, MC Fair, State Fair, Black Expo

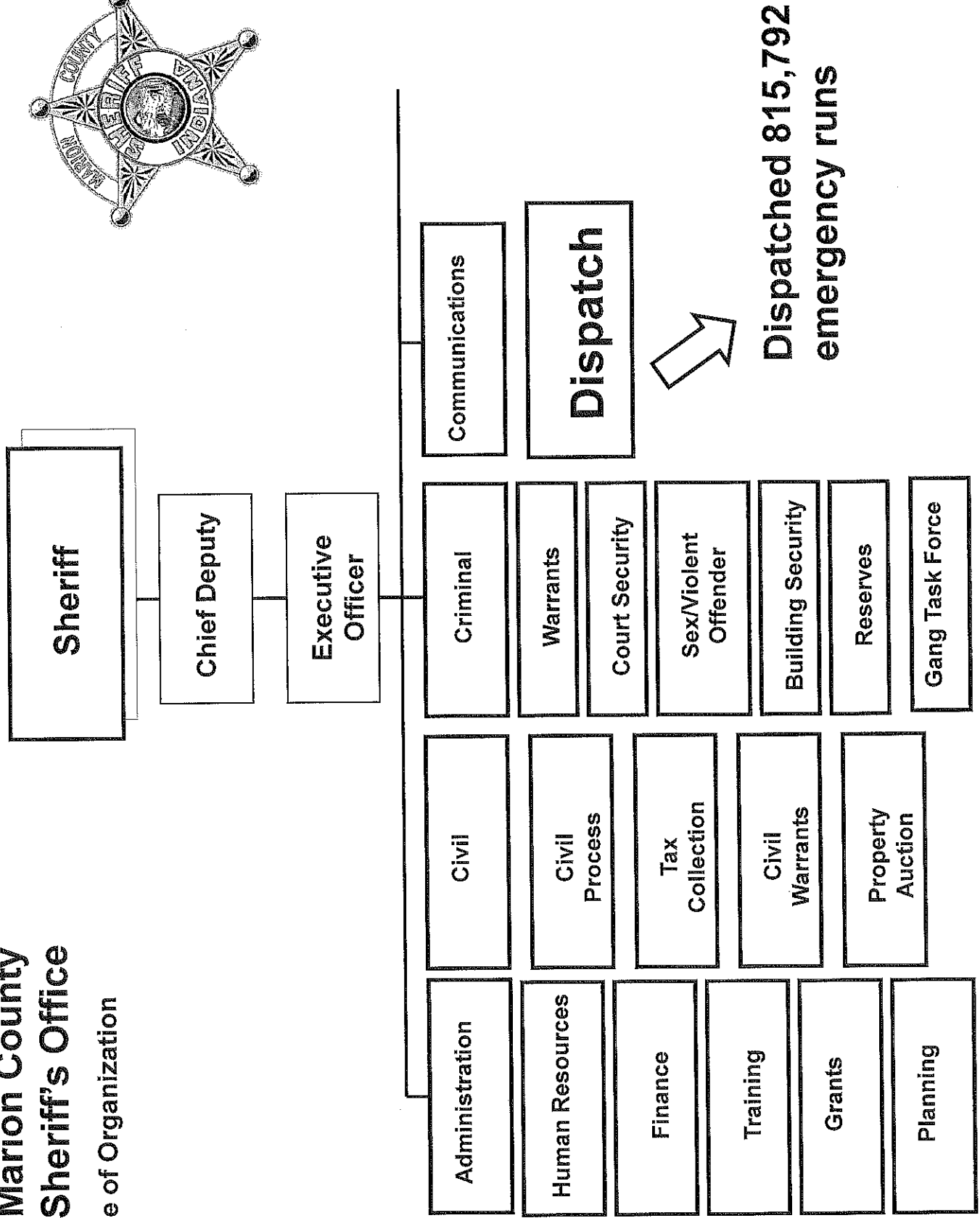
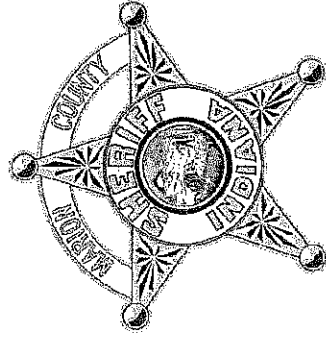


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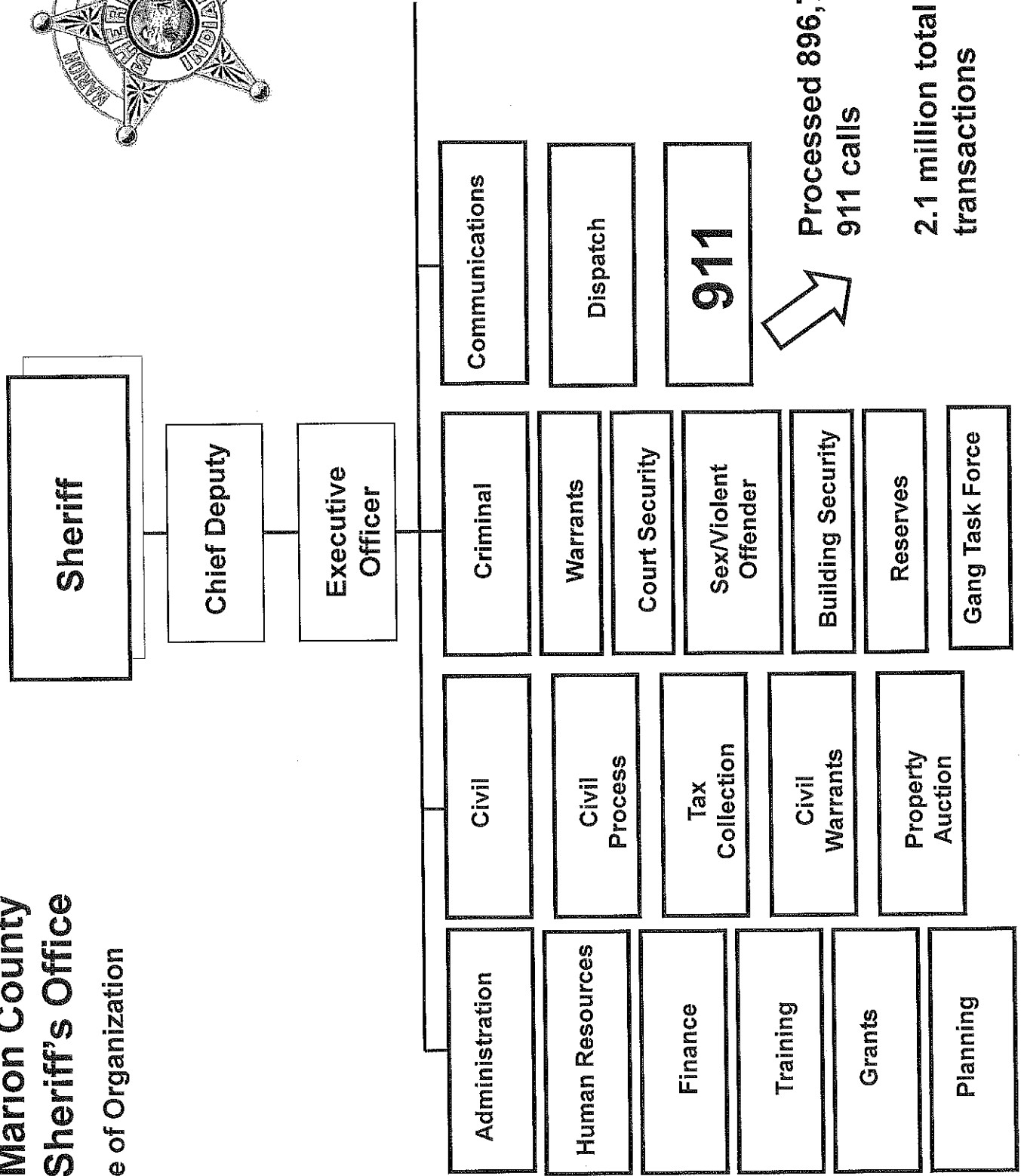
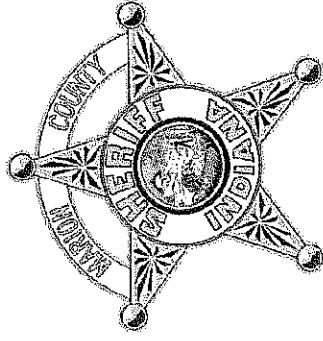
Marion County Sheriff's Office

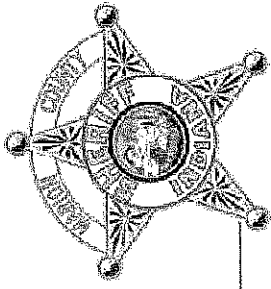
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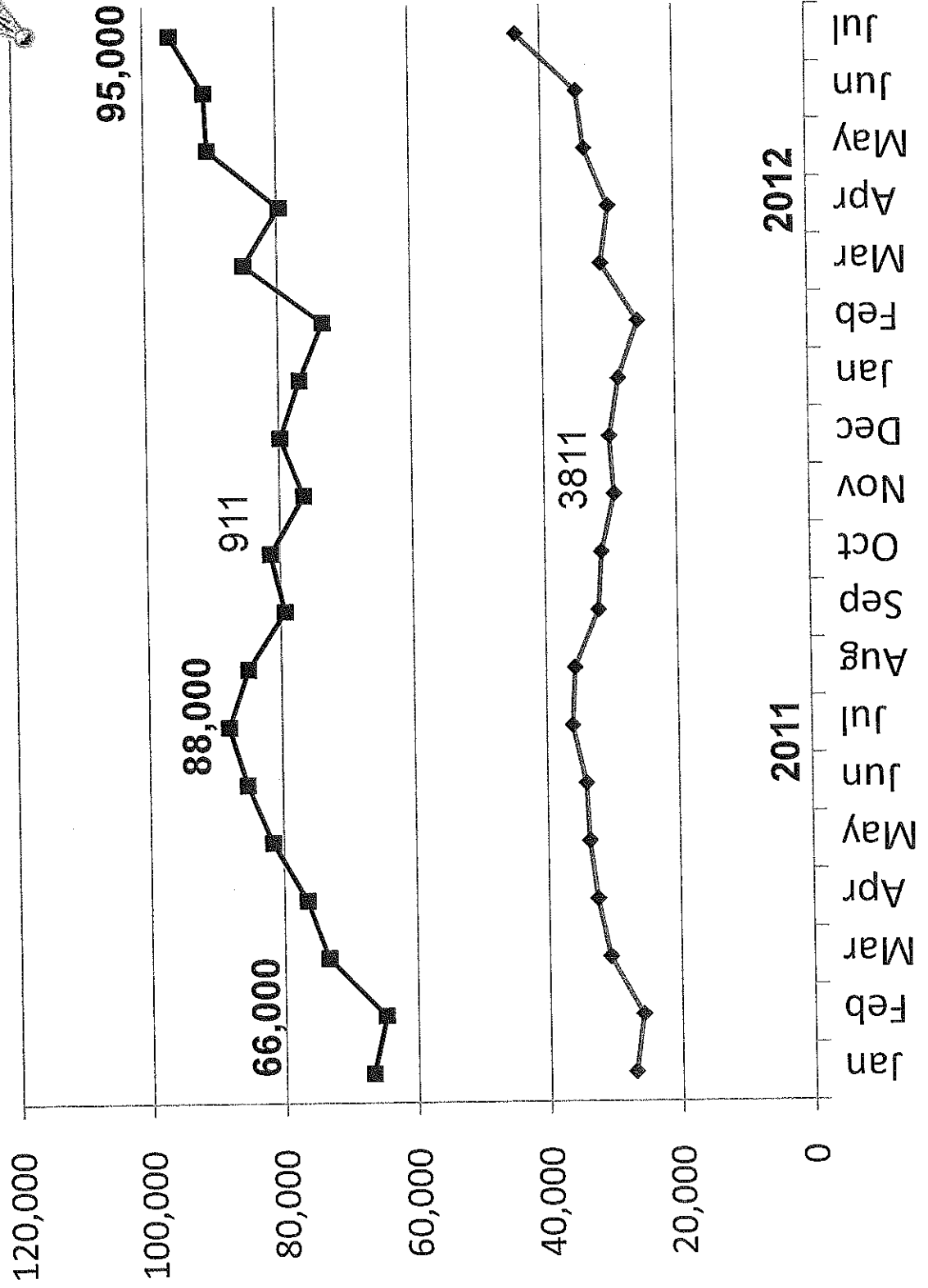
Marion County Sheriff's Office

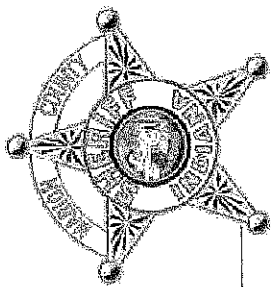
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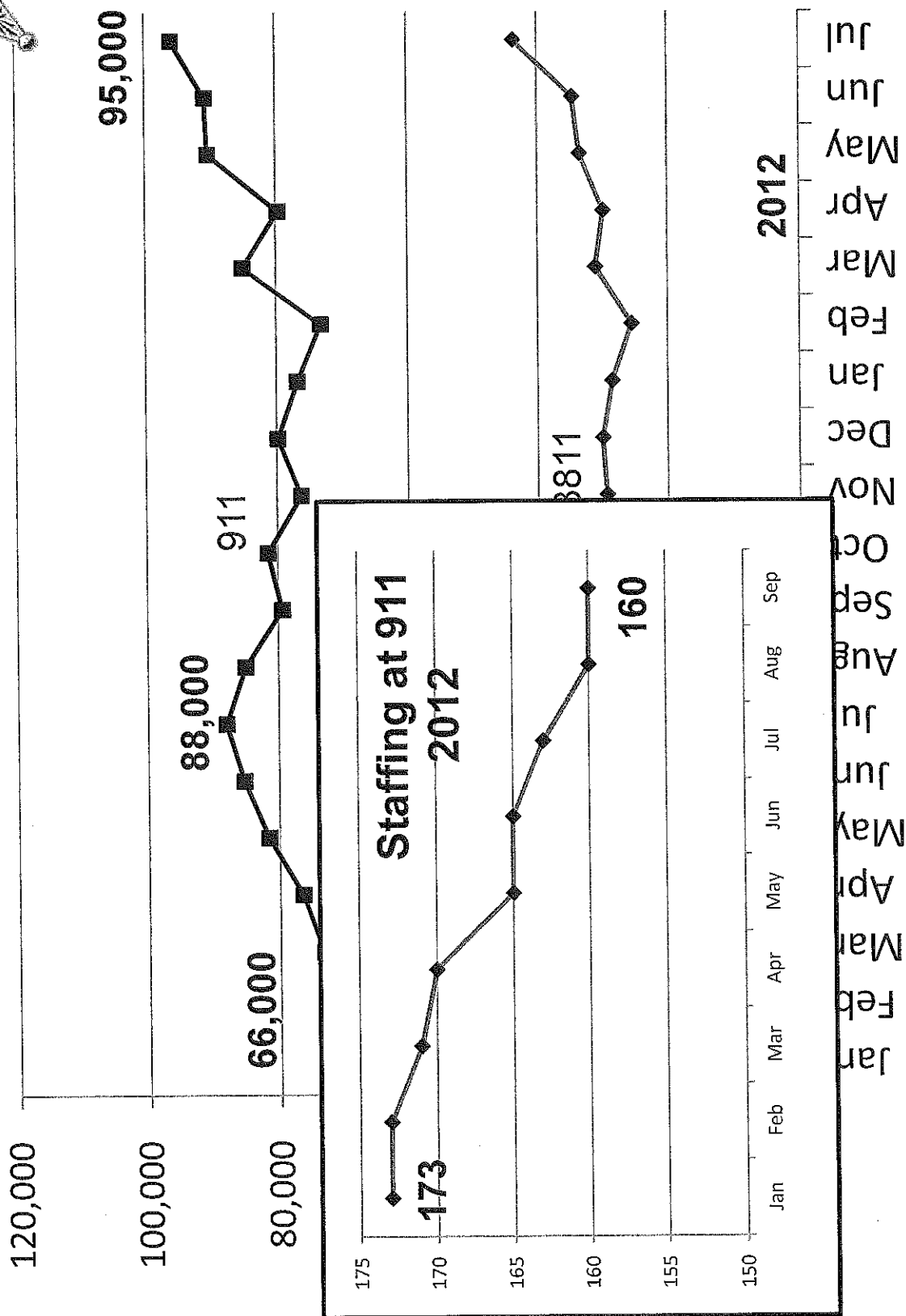


911 and Non-Emergency Calls January 2011 through July 2012



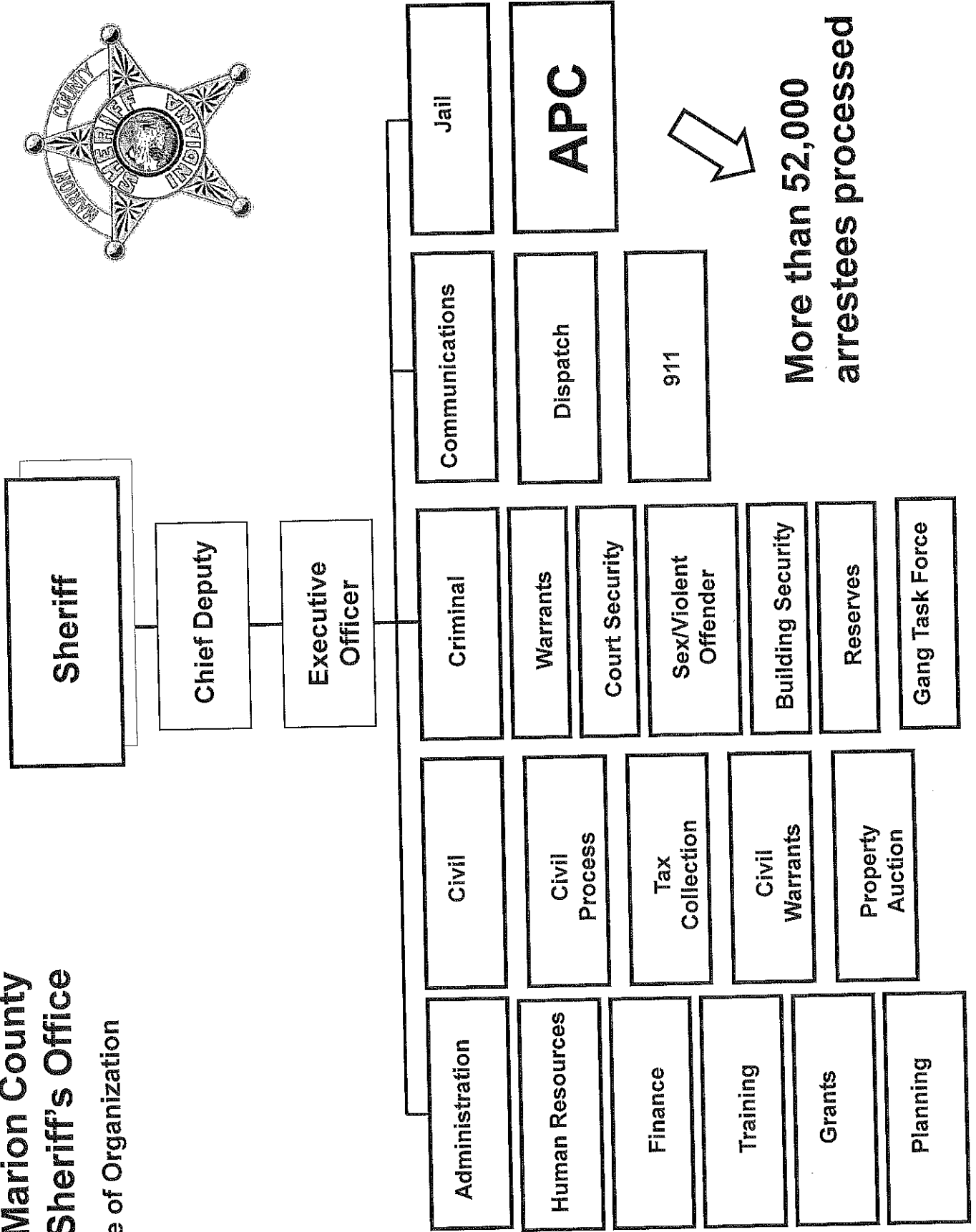
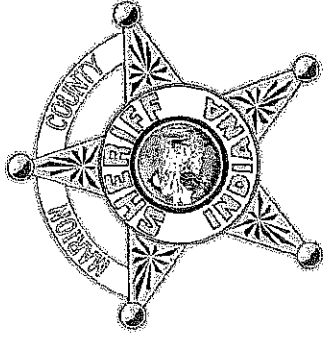


911 and Non-Emergency Calls January 2011 through July 2012



Marion County Sheriff's Office

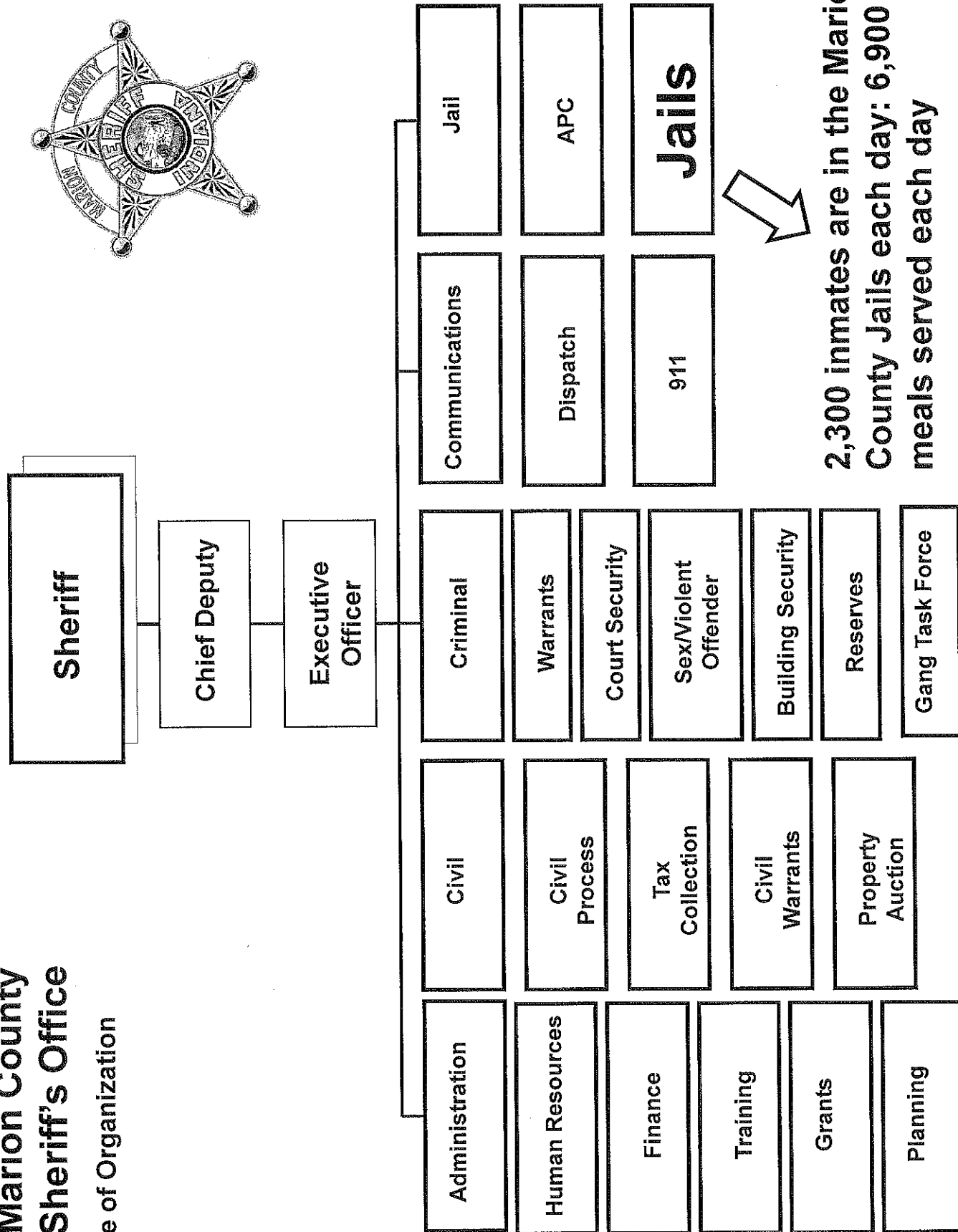
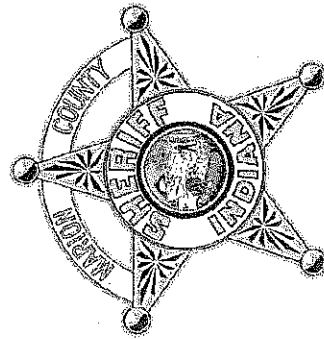
Table of Organization



More than 52,000
arrestees processed

Marion County Sheriff's Office

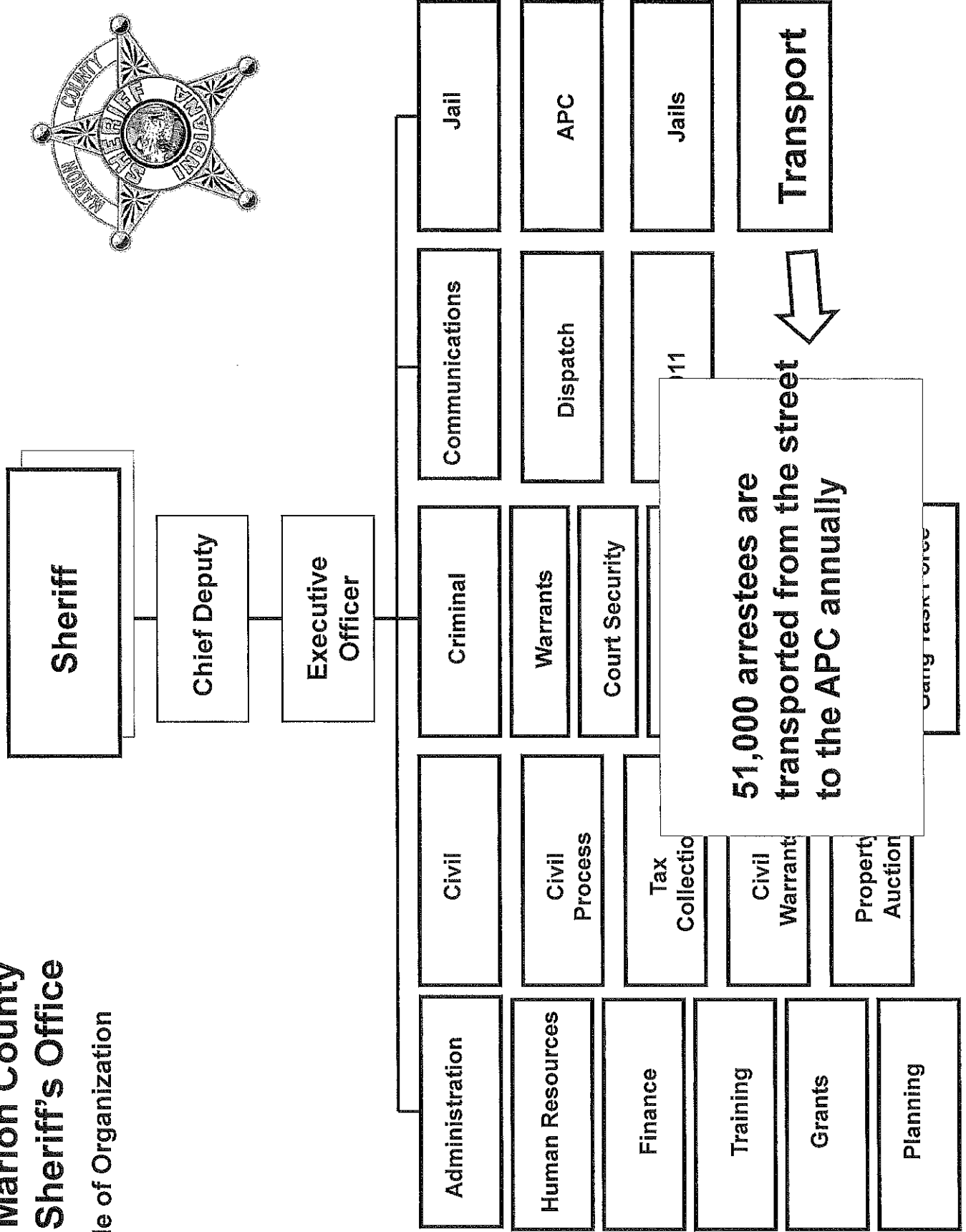
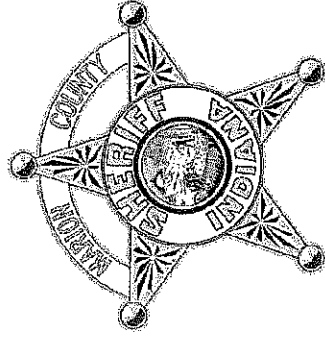
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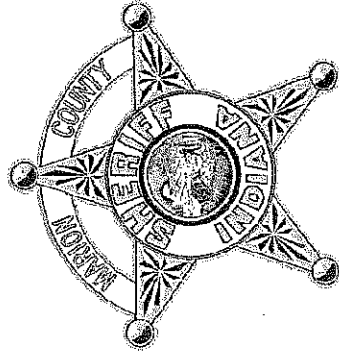
2,300 inmates are in the Marion
County Jails each day: 6,900
meals served each day

Marion County Sheriff's Office

Table of Organization

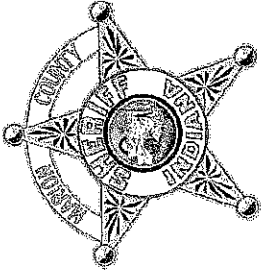


Marion County Sheriff's Office

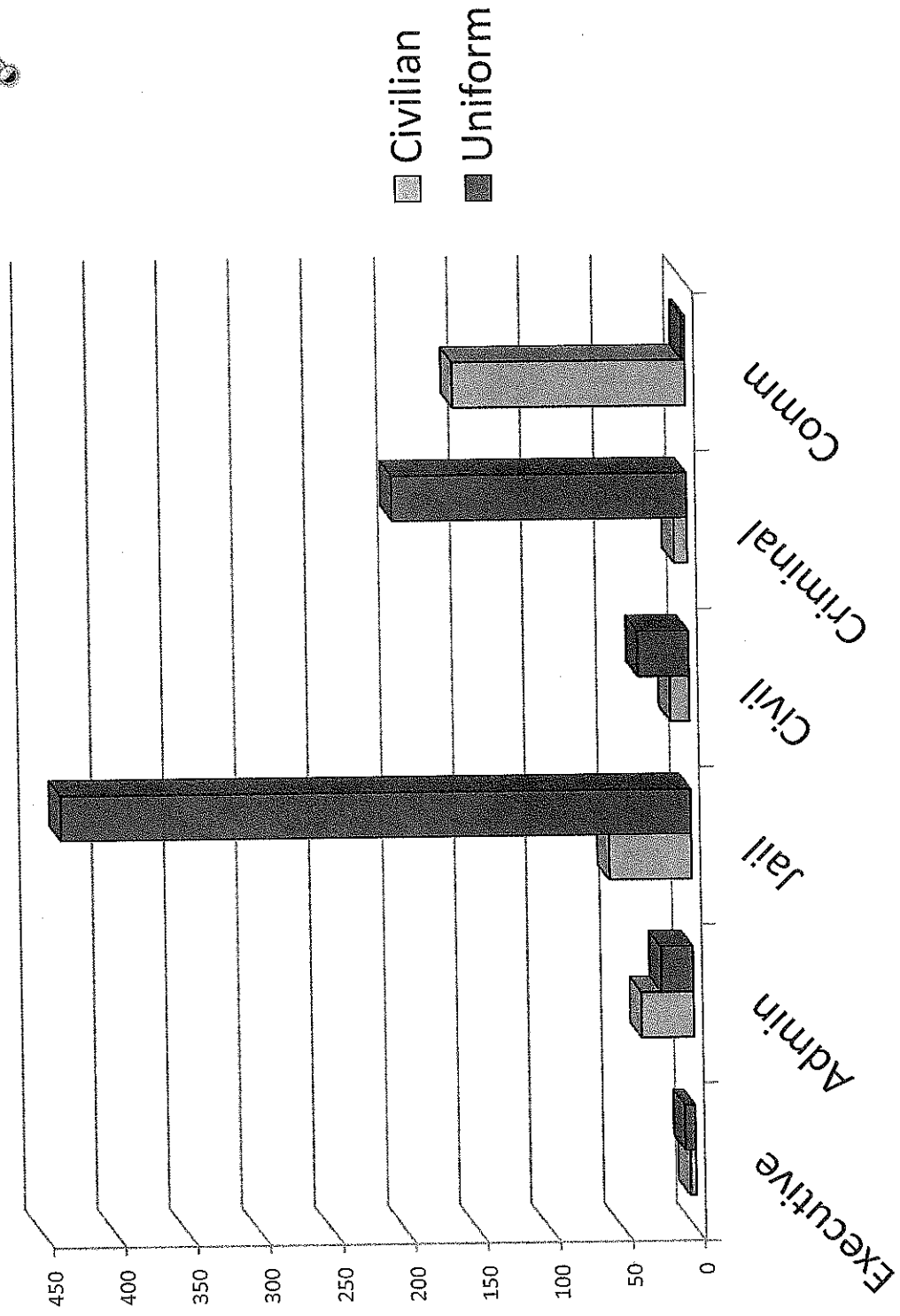


Current Staffing by Division

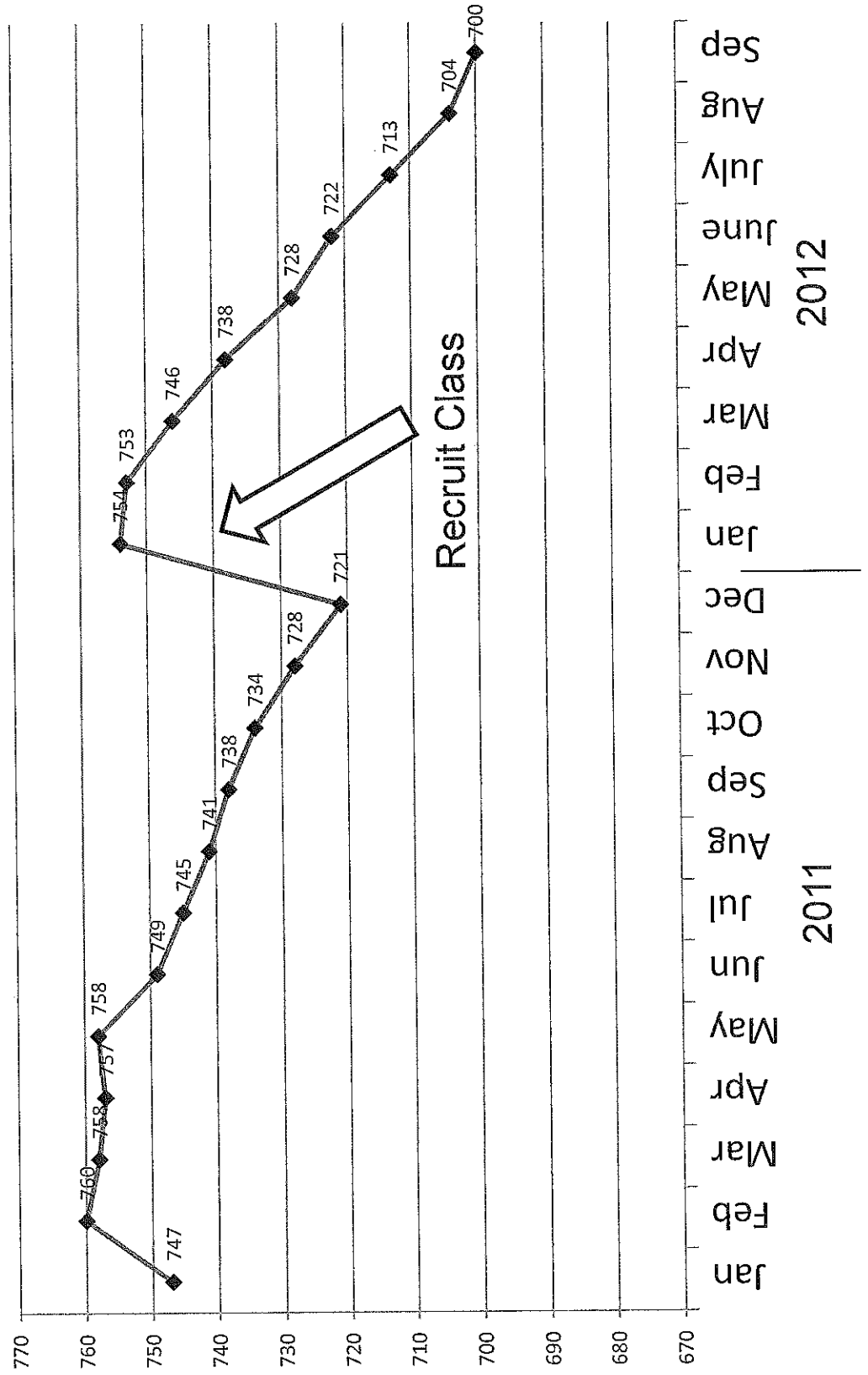
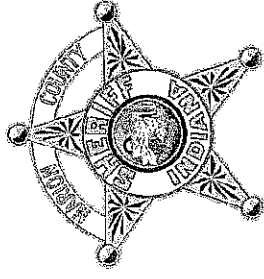
Division	Civilians	Deputies	Total
Adminsitration/Training	36	22	58
Criminal	9	205	214
Communications	161	2	163
Jail	57	431	488
Civil	13	35	48
Executive	4	7	11
Total	280	702	982



Marion County Sheriff's Office Staffing by Division

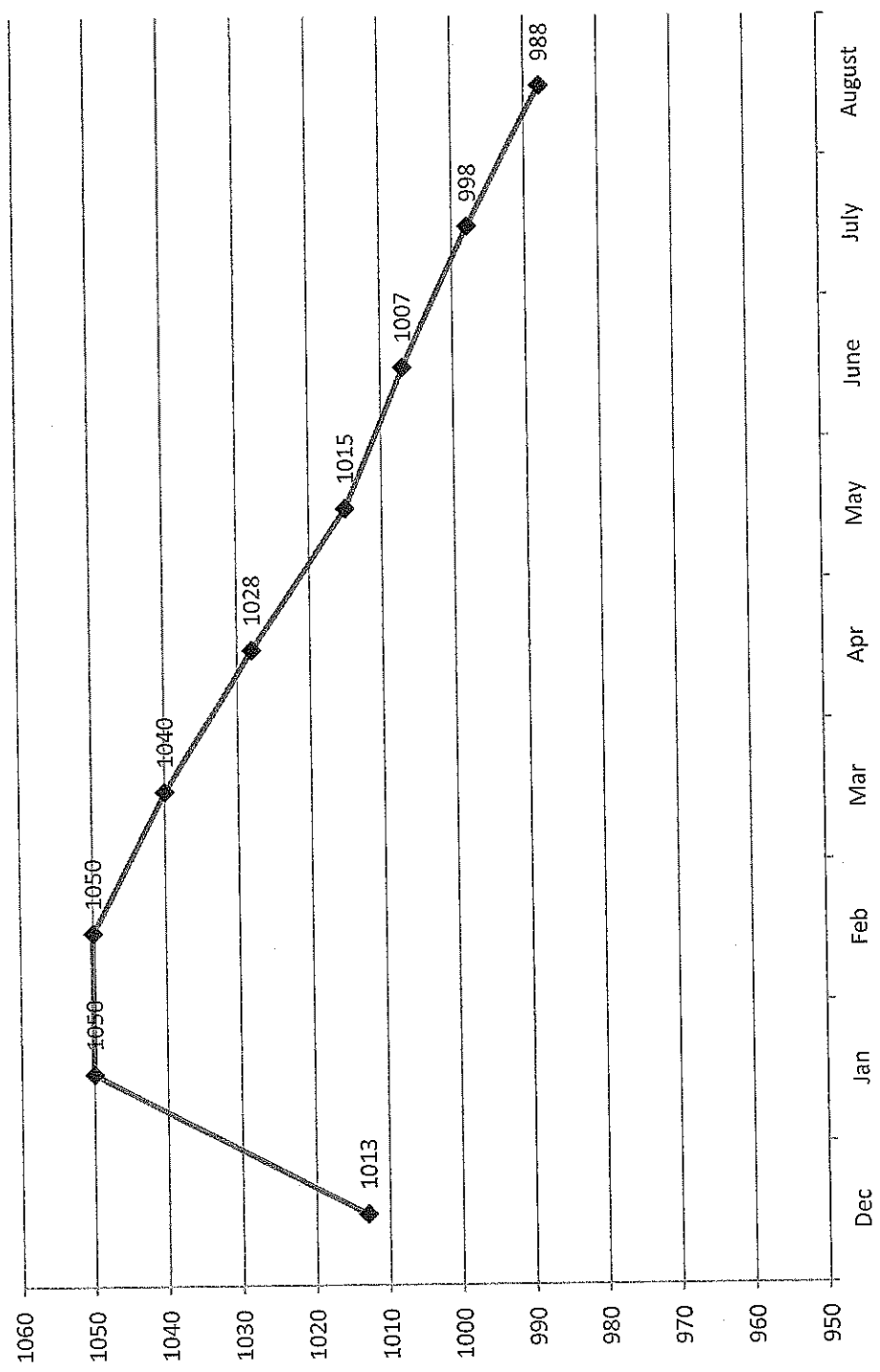


Number of Deputies in MCSO January 2011 through September 5, 2012

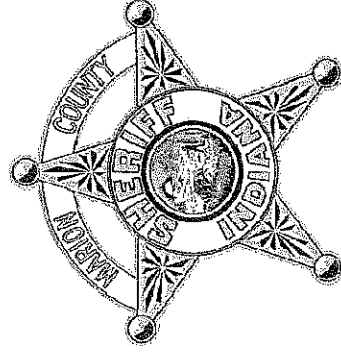


MCSO Staffing (Uniform & Civilian)

Dec 2011 through Aug 2012



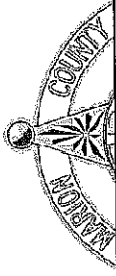
Marion County Sheriff's Office



Department Demographics Uniform & Civilian

	B	W	H	O	Total
M	11%	51%	1%	1%	63%
F	10%	26%	0%	0%	37%
Total	21%	77%	1%	1%	100%

Marion County Sheriff's Office



Per Capita

Provides medical care for all inmates \$10.1 million

Maximum security (serious felons)

Provides minimal medical care

Houses no juveniles

Houses juveniles in segregated blocks

Inmate Days

Houses females in segregated blocks

Specialized medical care

Houses no females

Medium security

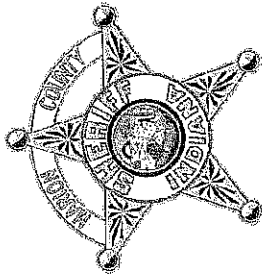
Jail I	Jail II
\$33.4 M	\$18.1 M
35,716	390,286
58	\$46

Marion County Sheriff's Office

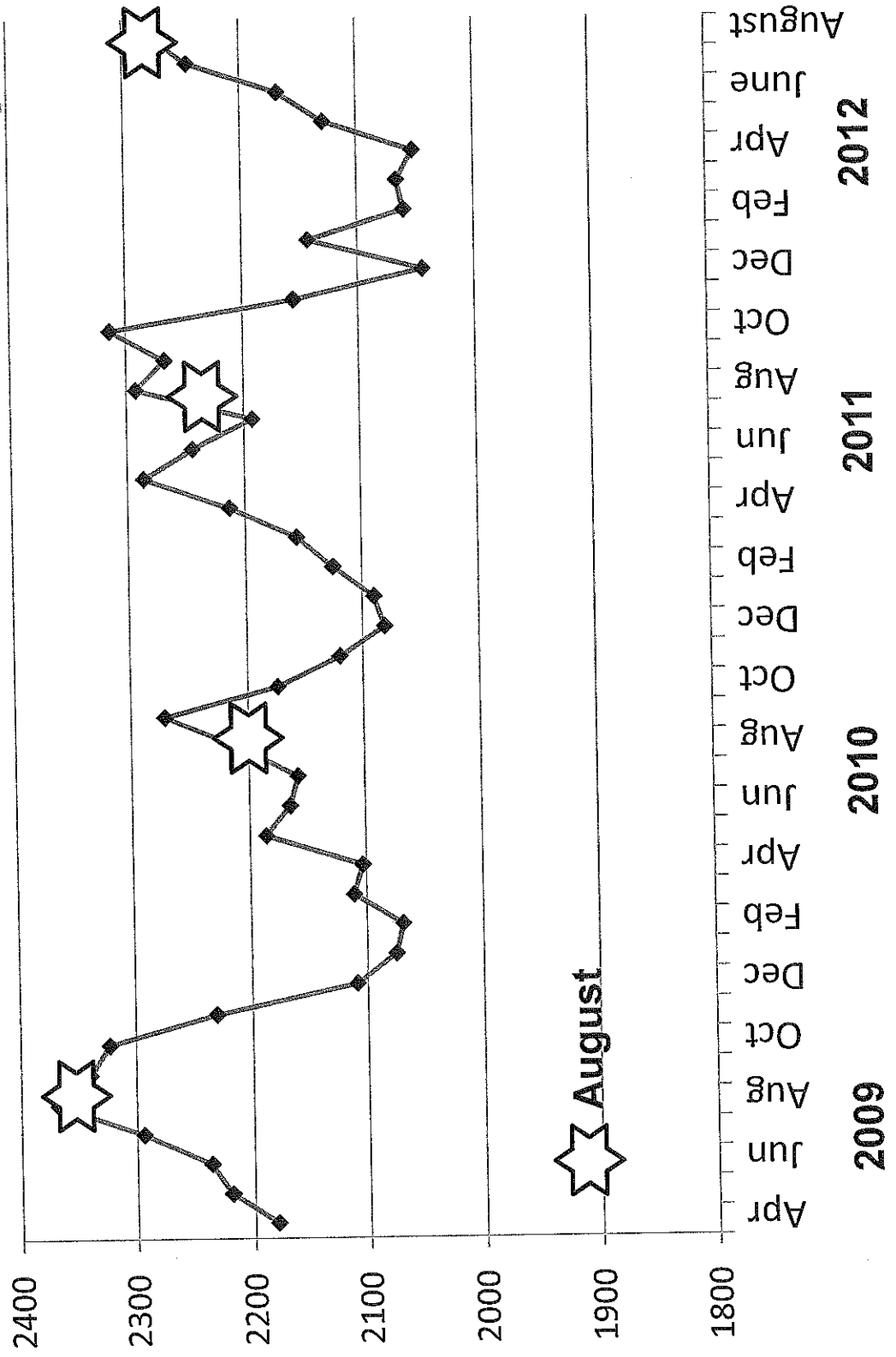


The Sheriff's jail budget is for the inmate operations at the jails in Marion County which include:

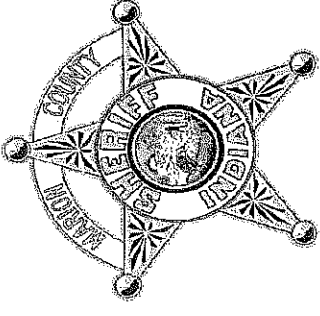
<u>Jail Location</u>	<u>Inmate Capacity</u>	
Jail I (40 S. Alabama)	1135	APC The Sheriff is also responsible for secure side of the arrestee processing center (APC) which processes 52,000 arrestees per year.
Jail II (730 E. Wash. St.)	1233	
Intake (City County Building)	207	
Total Inmate Capacity	2575	



Marion County Jails (Jail 1, Jail 2 & CCB)
Inmate Count April 2009 through September 2012



Major Accomplishments
Accreditations of the
Marion County Sheriff's Office



NEXT:

CALEA Accreditation of the
Marion County Sheriff's
Academy

NCCHC

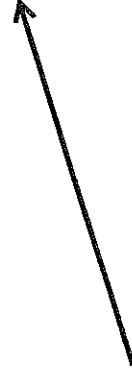


ACA

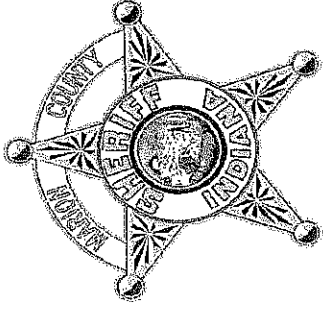
Triple Crown



CALEA



Marion County Sheriff's Academy



**Mirrors (and exceeds) the ILEA
Curriculum**

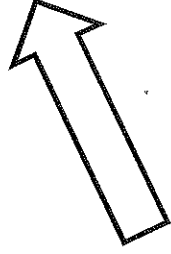
Former ILEA Director

16 weeks of law enforcement training

Two weeks of training in corrections

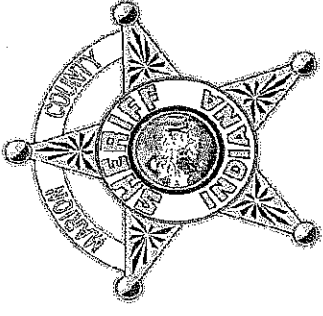
**MCSO training staff collaborates with
IMPD and IFD regularly**

Training staff LETB certified



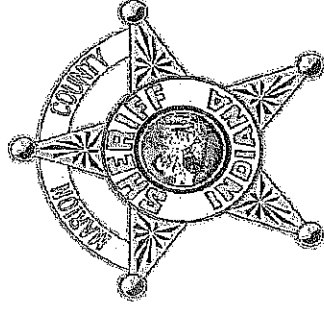
**Law Enforcement
Training Board (LETB) is
the law-enforcement
certification authority for
the State of Indiana**

Major Accomplishments in 2012



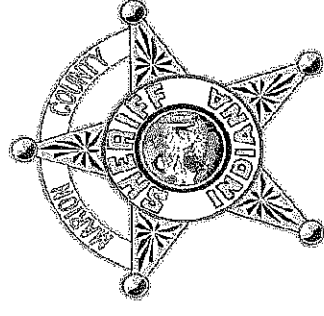
- **Continued 12-hour shifts for Jail Deputies**
- **Fewer Deputies (FTEs) required**
- **Overtime lowered by \$190,000 per month**
- **\$2,280,000 in annual savings**

Major Accomplishments in 2012



- **Reduced number of FTE positions by 60**
- **32 Deputies are being reassigned from admin posts to Jail (eliminates need for one recruit class)**
- **Assumed dispatching for Beech Grove**
- **Assumed and renewed 911 Contract**

Major Accomplishments in 2012



•Judicial Security Specialists

•Bomb Dog:

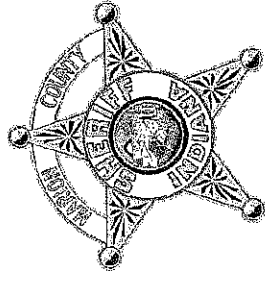
- Donated at no cost to MCSO by Luv-a-Dog Pet Services**

- Trained in-house by Sgt. Barker**

- Fuel charge for take-home vehicles**

Marion County Sheriff's Office

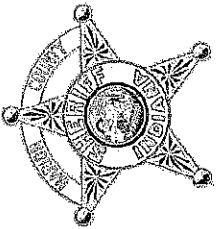
Fuel charges for Take-Home Vehicles



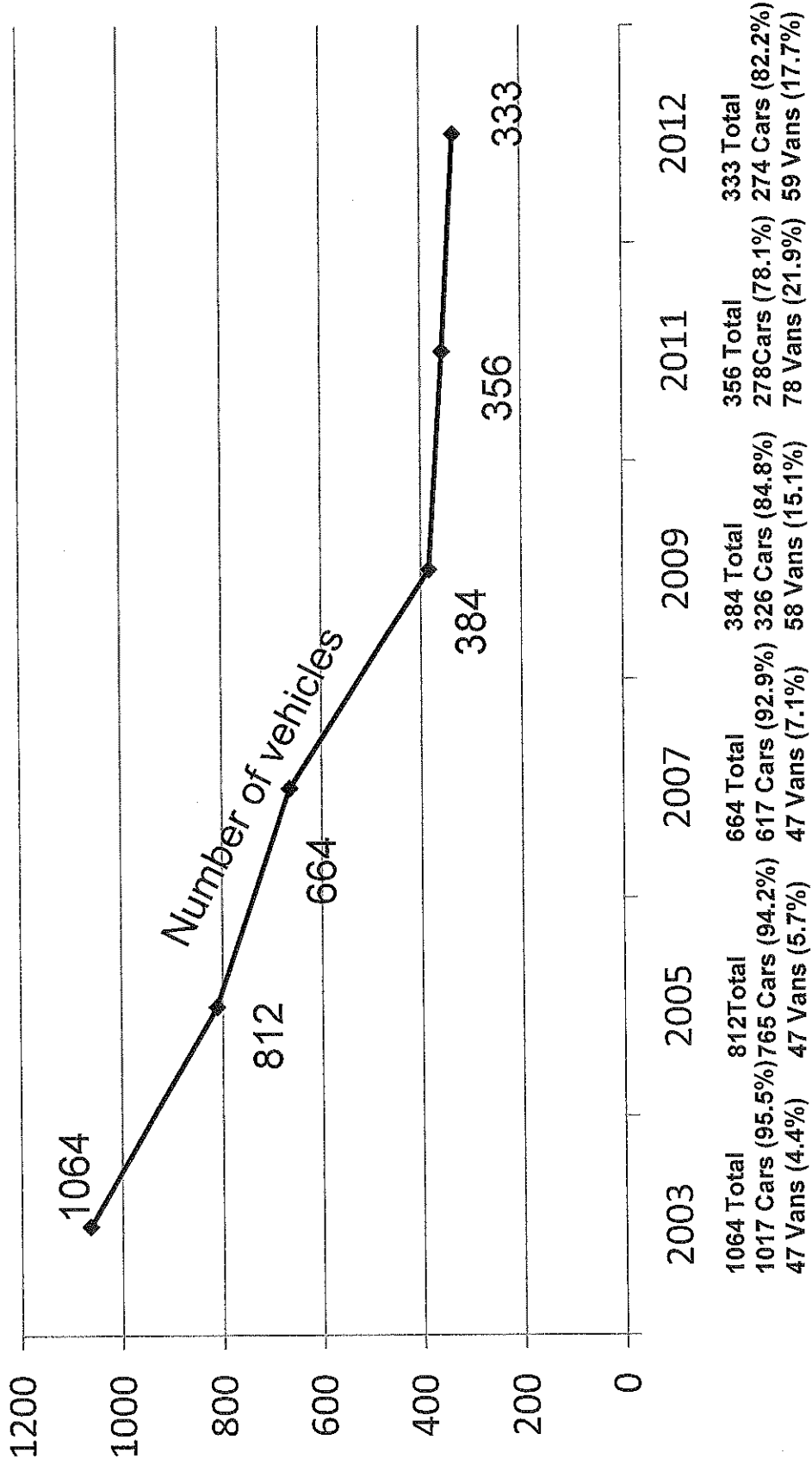
Basic Charge	\$75
If Used for Off-Duty Work	\$150

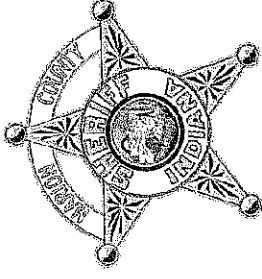
Collected this Year

May	\$25,252
June	\$24,090
July	\$22,499
Projected for 12 months	\$286,164



Decrease in the number of vehicles in the Marion County Sheriff's Department fleet 2003 through 2012

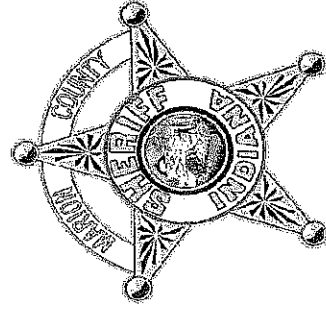




Staffing Changes in MCSO
2010 through 2013

Year	FTE/PTE	Increase/ Decrease	Cumulative Increase/ Decrease
2010	1077.5		
2011	1073.5	-4	-4
2012	1050	-23.5	-27.5
2013	1021	-29	-56.5

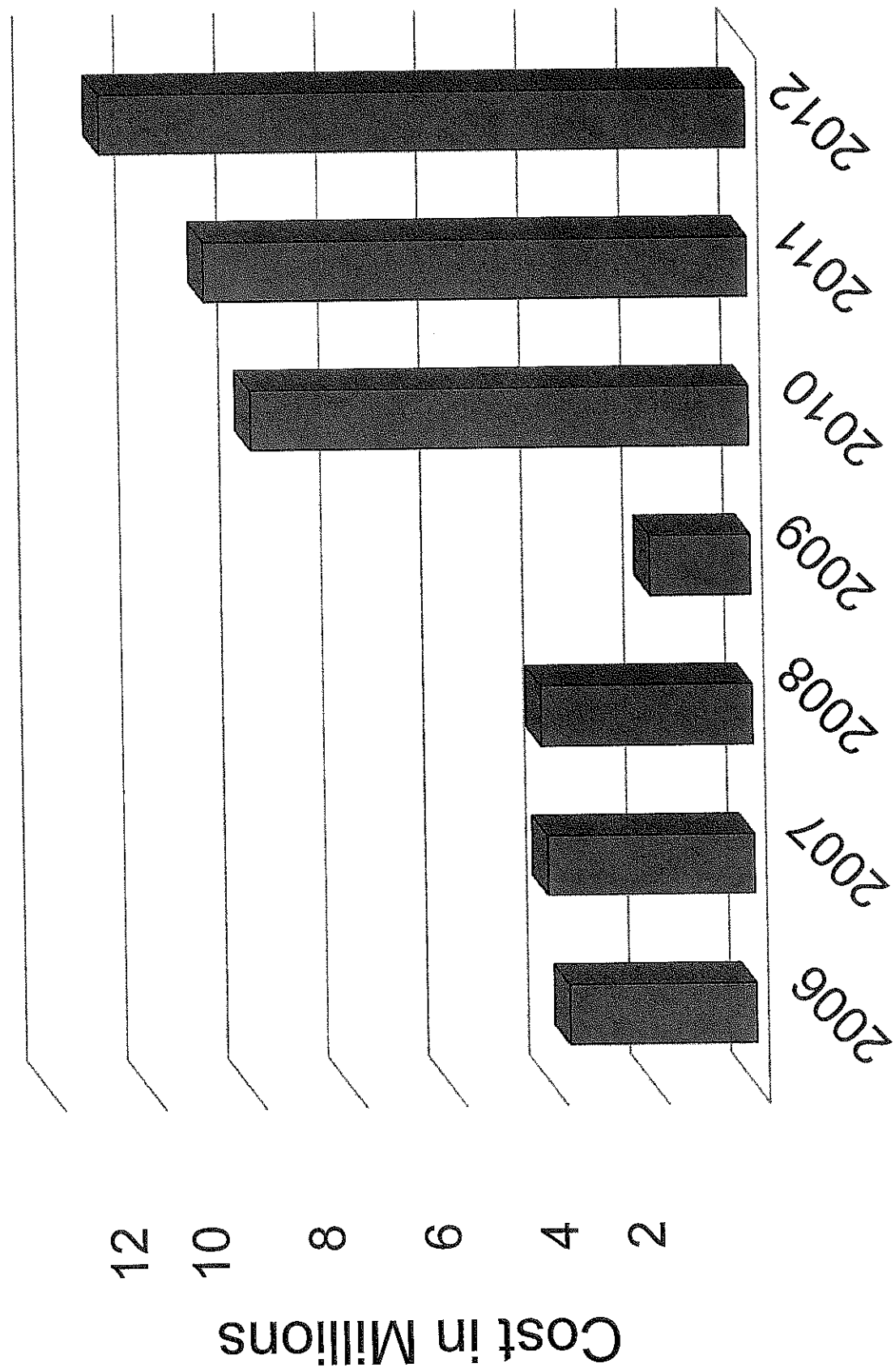
Major Accomplishments in 2012



Grants: Total \$2,013,479

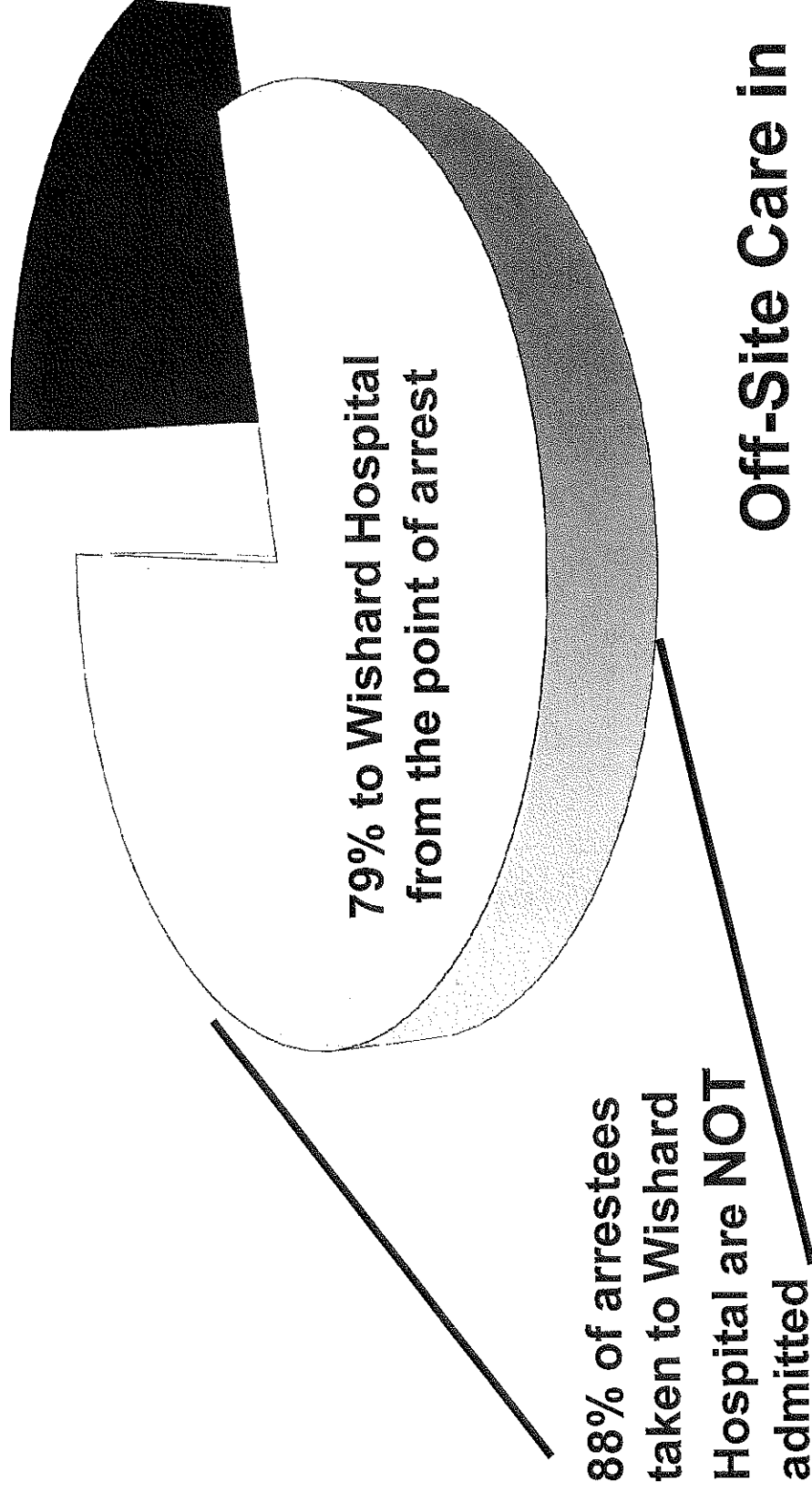
\$385,000	Clock Round System
\$149,360	Mental Health/Forensic Diversion at the APC
\$148,590	Funds CASOM Team: trains deputies in SOR
\$ 26,480	Bullet proof vests
\$498,818	Fight child sexual predators: Surveillance equipment, overtime, travel/training
\$607,878	For correctional purposes: padded cell, jail vans
\$ 86,543	Jail (APC) security equipment: recording equipment, cameras, monitors
\$ 52,011	S.T.A.R. Team surveillance/undercover vehicles & equipment
\$ 58,000	Male offender aftercare program

The cost of inmate/arrestee health care

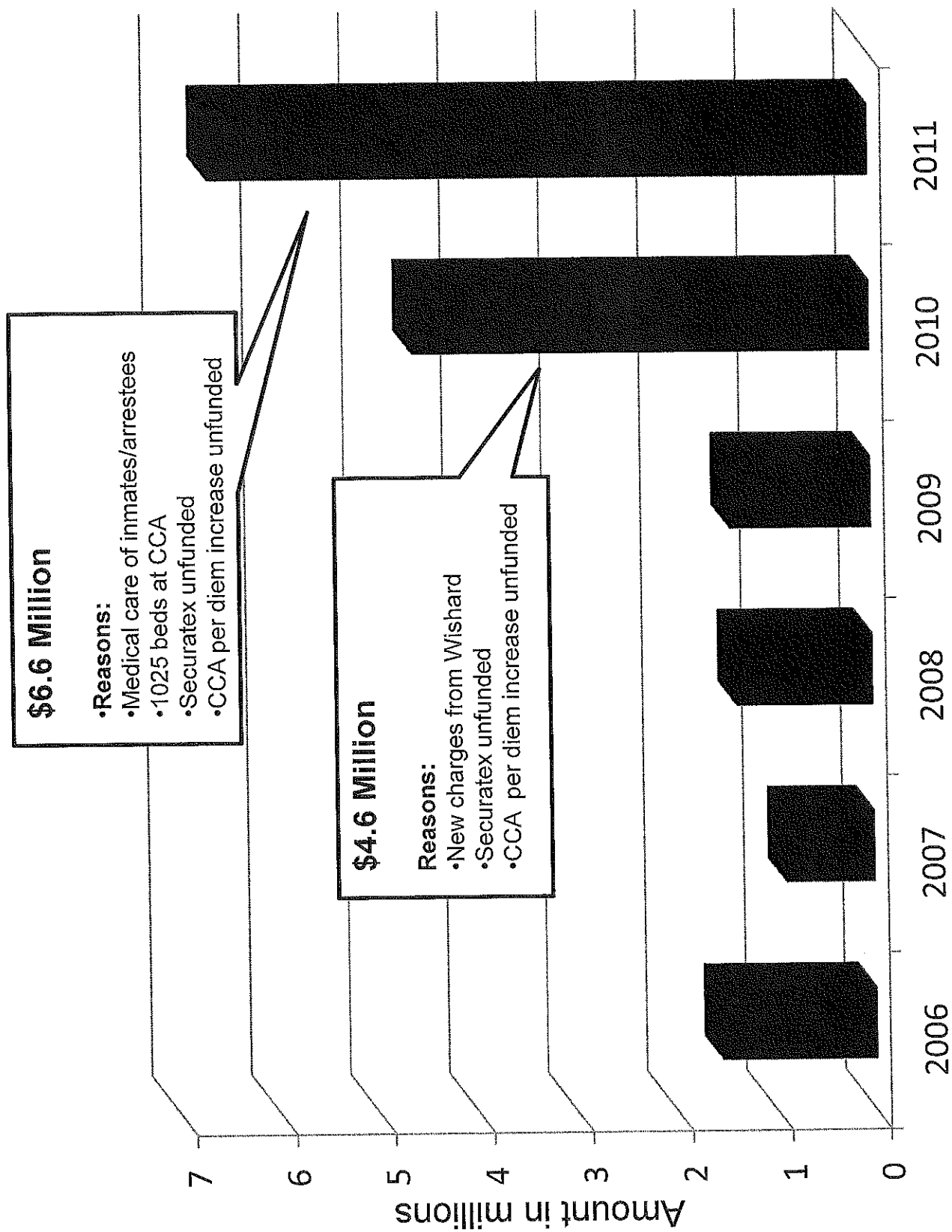


The cost of inmate health care

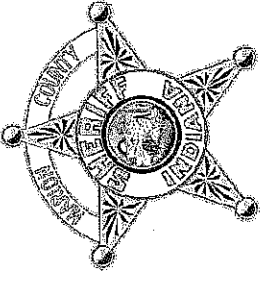
Off-Site Health Care for Inmate



**Off-Site Care in
2012 will cost
\$4.6 million**

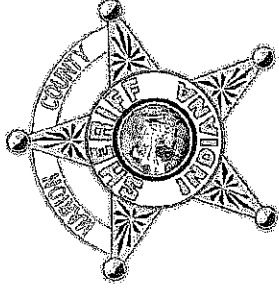


Goals and Challenges for 2013



- Lower the cost of inmate/arrestee health care
- Continue to lower the number of outstanding warrants through aggressive pursuit of wanted criminals.
- Maintain and retain the accreditation from the American Correctional Association, NCCHC and CALEA.
- Gain CALEA accreditation for the Marion County Sheriff's Academy
- Texting and video to 911

Marion County Sheriff's Office

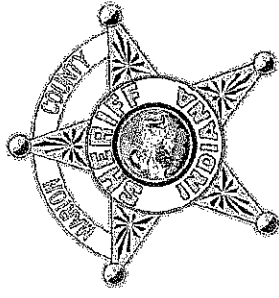


Proposed Budgets 2011-2013

	Agency Request	Proposed by OFM	Difference
2011	\$113,081,583	\$103,507,378	(\$9,574,206)
2012	\$122,240,494	\$101,095,544	(\$21,144,950)
2013	\$122,949,743	\$109,226,303	(\$13,723,344)

2012 Catch-up \$11,600,000 (Fall 2012)
 \$8,000,000 increase for 2013

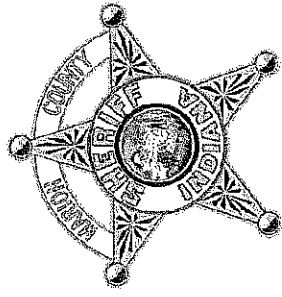
Marion County Sheriff's Office




Proposed 2013 Budget

	2012 Funded	2013 Agency Request	2013 Proposed by OFM	Difference
Salaries	\$61,188,118	\$65,450,474	\$65,450,474	\$0
Supplies	1,572,187	3,216,166	3,216,166	\$0
Services	38,805,240	40,265,166	40,265,166	\$0
Capital	230,000	294,314	294,314	\$0
Total	\$101,795,545	\$109,226,303	\$109,226,303	\$0

Marion County Sheriff's Office



Proposed Budgets 2011-2013

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2011	\$113,081,583	\$103,507,378	(\$9,574,206)
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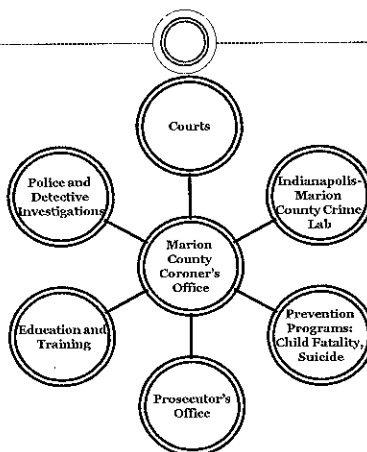


Marion County Coroner's Office

2013 Budget Presentation
Sep 05, 2012

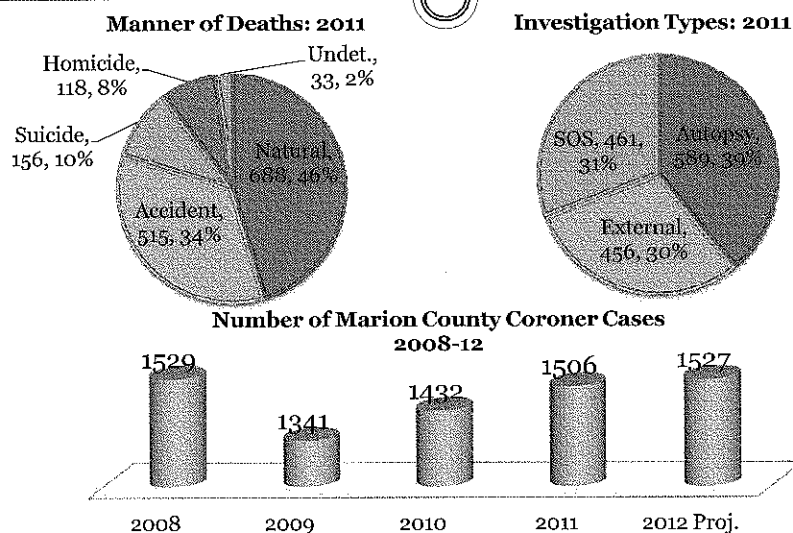
Coroner: Frank P. Lloyd, Jr., MD
Chief Deputy Coroner: Alfarena T. Ballew, MBA

Service to the Criminal Justice System

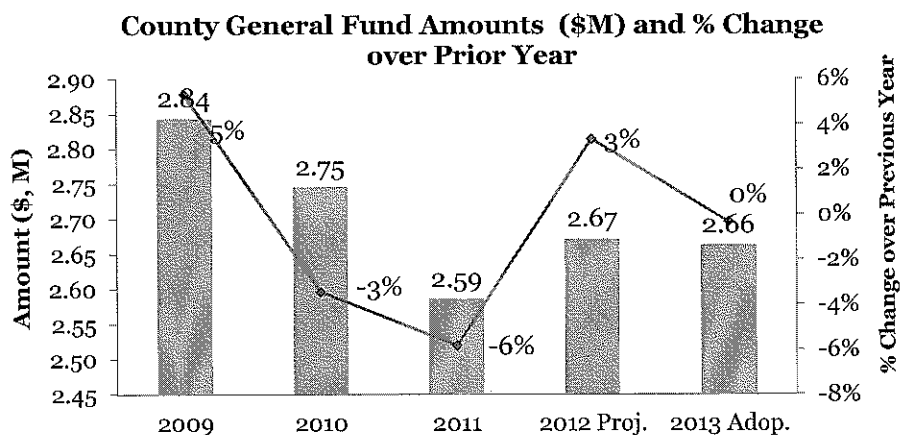


MISSION STATEMENT: It is our mission to serve all those who die in Marion County, their families and other associated agencies in the investigation of unusual and unexplained deaths. The Coroner's Office shall provide in a timely manner, an accurate completion of the Coroner Verdict and death certificate. The Coroner shall provide education, support, compassion and confidentiality for all decedent affairs.

Death Investigation Overview

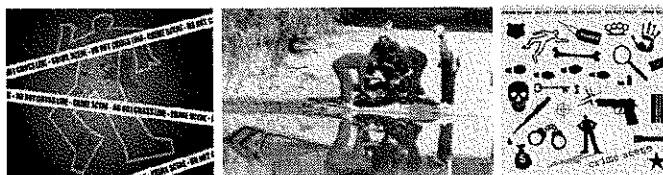
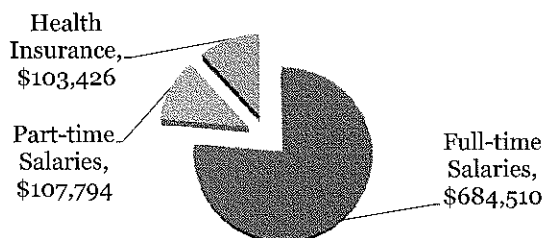


Budget Spend Analysis



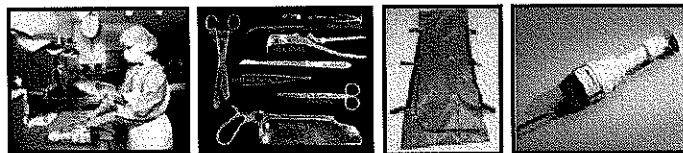
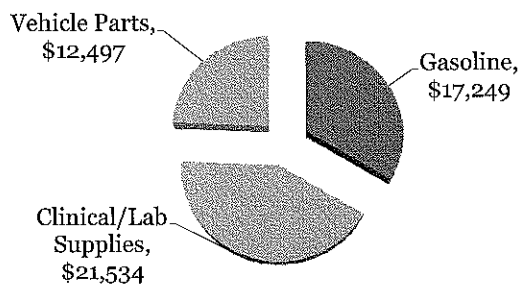
Character 1: Personnel Services

Character 1: Major Expenses

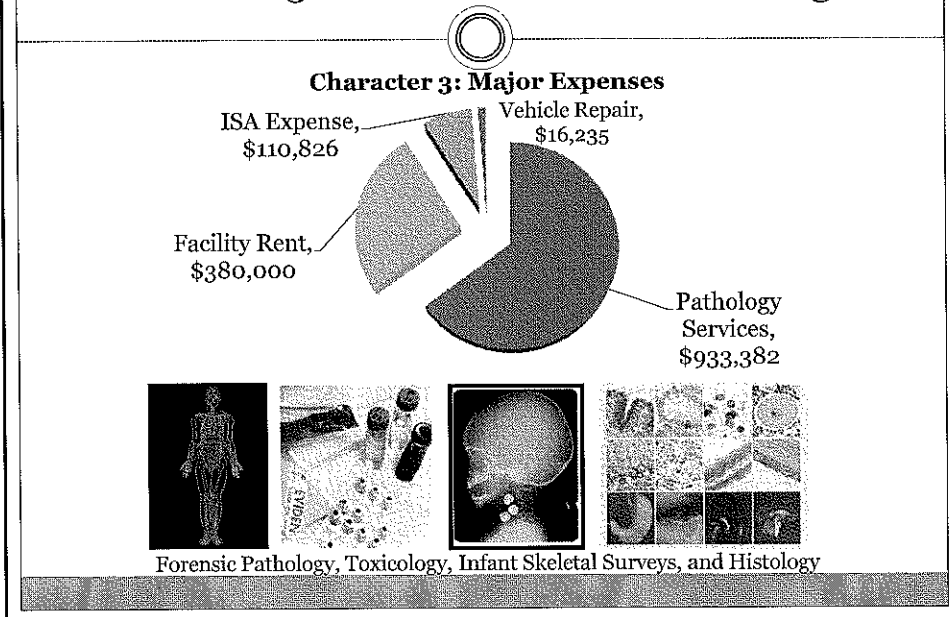


Character 2: Supplies

Character 2: Major Expenses



Character 3 : Other Services and Charges



Revenue Sources

Marion County Health Department Partnership

- 2012-15: \$262k per year

NIJ (National Institute of Justice) Grants

- 2011-12: Received \$174,872
- 2012-13: Proposed \$174,660

Research Projects with IU School of Medicine

- INBRAIN/Tissue Research

Miscellaneous: Slide Re-Cuts and File Copying

2012 Accomplishments

Accreditation by NAME (Natl. Assoc. of Medical Examiners)

- Pre-Accredited in July 2012
- Final Accreditation expected in Oct 2012

Received NIJ Coverdell Grant for \$175k

- Purchased Digital X-Ray Unit for Forensic Examination
- Implementing a new Case Management System with Barcode Tracking (JusticeTrax, Inc.) and Field Laptops

2013 Agency Challenges and Goals

Challenges



- ☐ Outdated Coroner Information Management System
- ☐ High Vehicle Maintenance Costs
- ☐ Building Infrastructure Issues (Limited Space, HVAC, Energy Use)

Goals



- ☐ Go Live with the new Case Management and Barcode Tracking System
- ☐ Paperless Field Deputy Operations
- ☐ Facility Upgrade/Move



THANK YOU



Proposed 2013 Budget
September 5, 2012

Prepared by:

Director Michael M. Medler
and
Forensic Operations Manager
Larry Schultz

**Indianapolis-Marion County
Forensic Services Agency**

Biology

DNA
Serology

Documents

Handwriting
Counterfeits

Chemistry

Drugs
Toxicology

Crime Scene Unit

Firearms

Ballistics
Latent Impressions

**Evidence
Technicians**

Crime Scene
Investigation

Latent Prints

Print Identification
Processing

(317)327-3670
40 S. Alabama St.
Indianapolis, IN 46204
www.mcfsa.org

Mission Statement



The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) shall provide forensic services to the Marion County Community by supporting the needs of the Criminal Justice System. The forensic services provided shall be built on a foundation of quality, integrity, accountability and ethics. All I-MCFSA personnel shall strive to meet forensic needs of today and into the future in all their work endeavors.



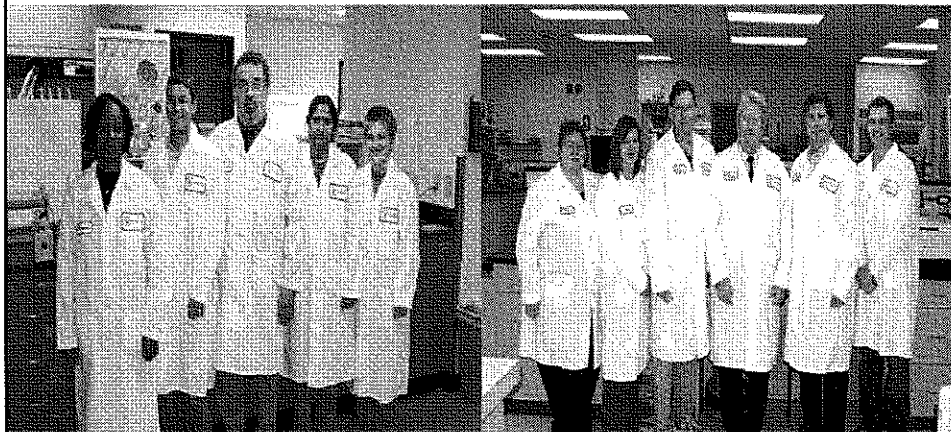
I-MCFSA

- Accredited under ASCLD/LAB International (ISO 17025)
- One of **227** crime laboratories under the International program
- Reaccreditation completed August 6-10, 2012

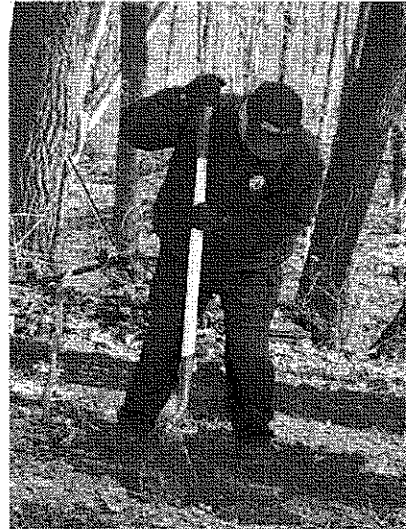
I-MCFSA Staffing = 63 employees

WM= 29 WF= 27 BM = 1 BF = 4

Pakistani Male= 1 Indian Female =1



I-MCFSA Staffing



Accomplishments and Efficiencies



- **Completed the laboratory reaccreditation process under ASCLD/LAB International (ISO17025)**
- **Assisting IMPD with an overall assessment of the Property Room and other evidence/property holding areas**
- **Conducted forensic analysis on 1187 gun cases during the first six months of 2012**

Accomplishments – Con't

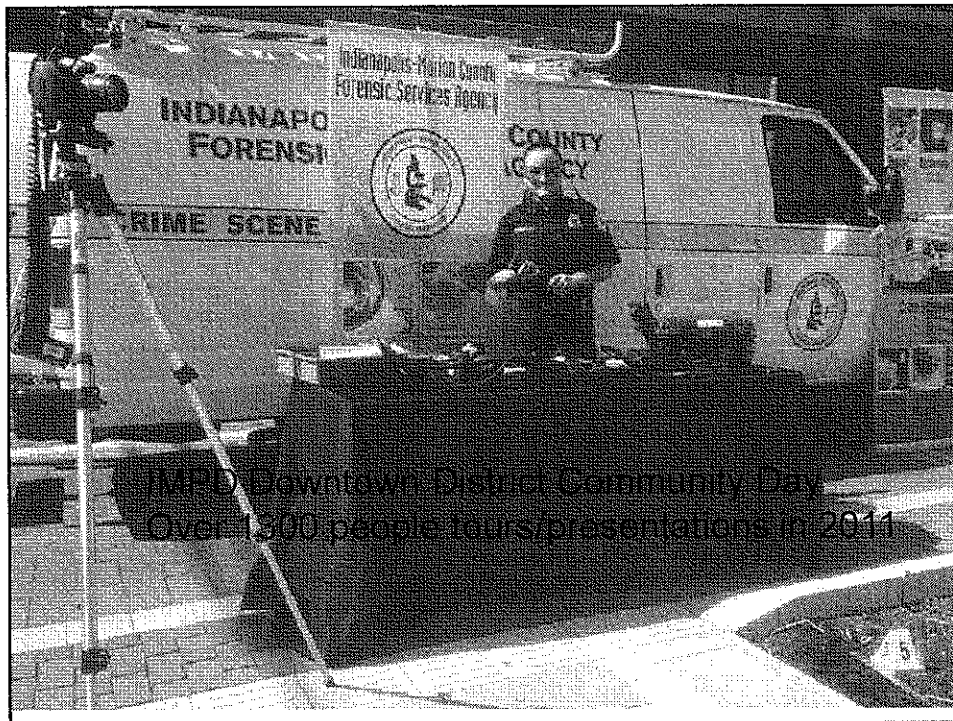


- **Only public laboratory in Indiana conducting quantitation of drug cases for courts.**
- **Advisory group with ISP Lab, ISDT and AIT Labs for the legal issues with “synthetic drugs”**
- **53 CODIS hits up for the first six months of 2012 compared to 90 hits in 2011**
- **487 NIBIN hits with new technology/hit ratio from 1:57 to 1:22.**
- **Completed 11,967 cases in 2011; 6,039 cases thru the first six months of 2012**

Community Involvement



- **Participant in Public Safety Day at IUPUI and community days with IMPD**
- **Conduct training and work with SANE in the area hospitals**
- **Involved with middle and high schools, and universities in the area to assist with forensic science initiatives**
- **Attended City sponsored minority, women and veterans vendor fair.**

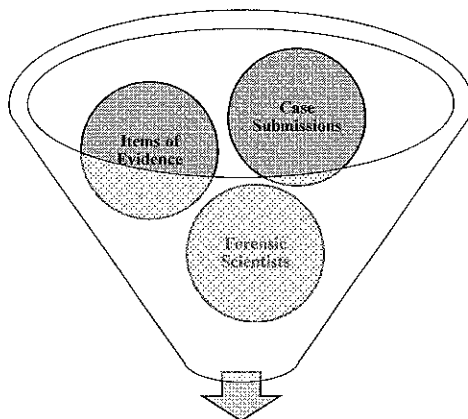


Benchmark for all Casework



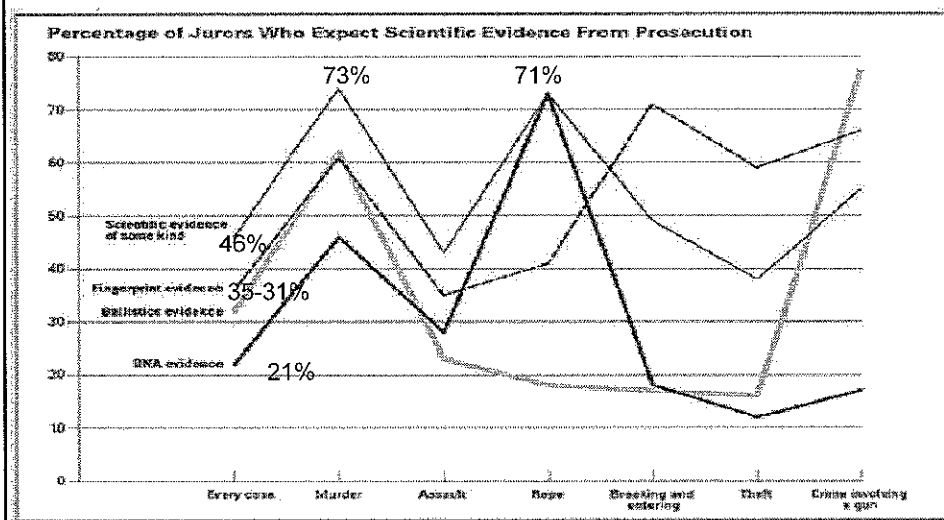
Reduce the backlogs in all forensic disciplines to ensure that all casework is completed within six (6) weeks of the request being made to the laboratory.

Case Backlogs are a Function of Case Submissions, Items of Evidence, and Forensic Scientists to Conduct Analyses



Criminal Justice System

What is the Value of a Forensic Laboratory?



What Cost Savings to Taxpayers May Be Linked to the Laboratory Results from the I-MCFSA ?

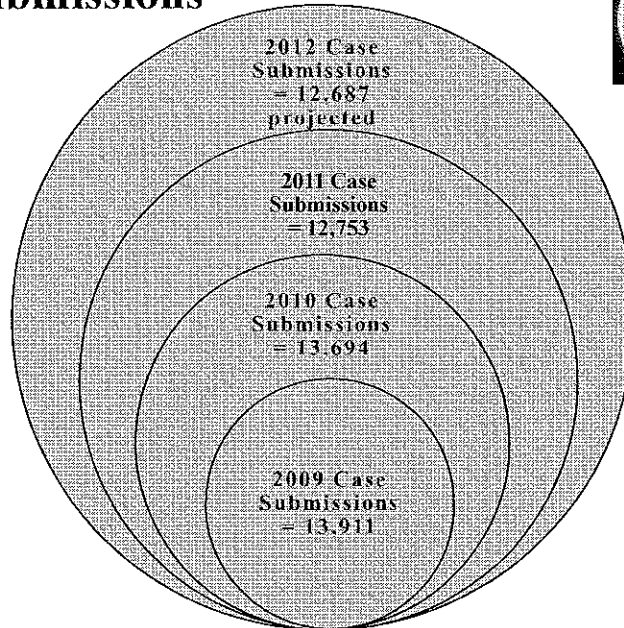
Premise: A high percentage of criminal cases are adjudicated by plea agreement.

- The I-MCFSA completes on average 12,000 to 14,000 cases per year.
- If half of these laboratory analysis reports are used “to obtain” a plea agreement in lieu of a trial ...and if a trial averages \$2,5000 per day and lasts two days for a total trial cost of \$5,000...then $\$5,000 \times 6,000$ cases =

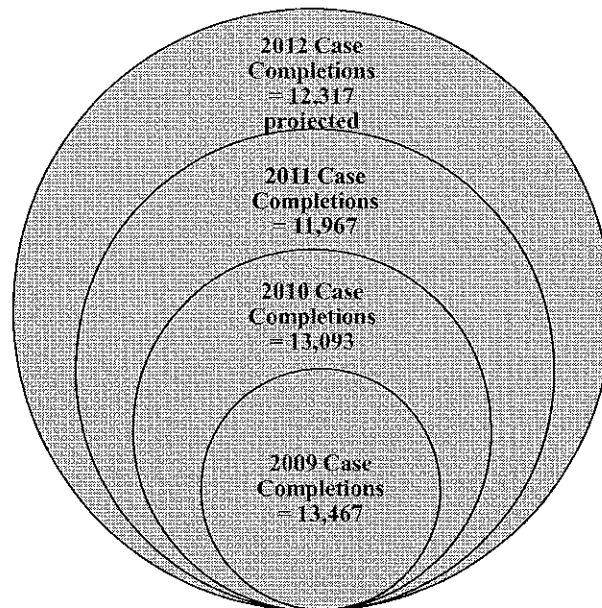
\$30,000,000 in Costs Saved to the C.J. System



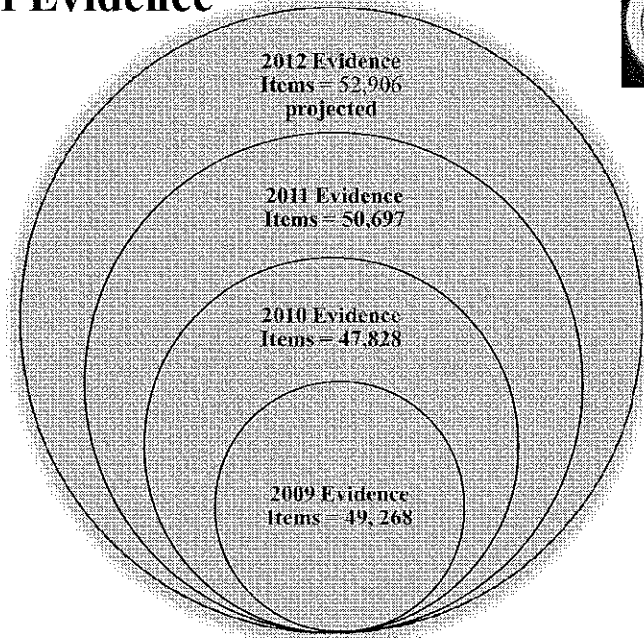
Case Submissions



Case Completions



Items of Evidence



Budget History (County General)



<u>Year</u>	<u>Budget</u>	<u>Actual</u>	<u>Percentage</u>
▪ 2007	5,193,493	4,939,912	95.1%
▪ 2008	5,694,336	5,479,300	96.2%
▪ 2009	5,832,157	5,668,894	97.2%
▪ 2010	5,722,289	5,444,800	95.1%
▪ 2011	5,600,415	5,380,168	96.1%
▪ 2012	5,514,492		
▪ 2013	5,880,872	(introduced)	

Proposed 2013 Budget



<u>Character</u>	<u>Cnty-Gen</u>	<u>Grants</u>	<u>Total</u>
▫ 01	5,006,796	632,757	5,639,553
2012 –	4,772,767	289,092	5,061,859

Highlights:

- * Fringe cost increased by \$36,685
- * Funding for two additional FTEs
- * Grant applications submitted for 3.6 FTEs
- * Overtime funding increased by 17% in Cnty-Gen

Proposed 2013 Budget



<u>Character</u>	<u>Cnty-Gen</u>	<u>Grants</u>	<u>Total</u>
▫ 02	262,601	176,906	439,507
2012 –	264,903	191,958	456,861

Highlights:

- * Additional funding for Spice drug standards
- * 96% of grant funded supplies specifically for Biology

Proposed 2013 Budget



<u>Character</u>	<u>Cnty-Gen</u>	<u>Grants</u>	<u>Total</u>
▫ 03	571,475	188,008	759,483
2012 -	436,822	404,963	841,785

Highlights:

- * Controlled expenses in 2012 - \$332,629
2013 - \$500,076
- * Expendable funding in 2012 - \$104,193
2013 - \$71,399

Proposed 2013 Budget



<u>Character</u>	<u>Cnty-Gen</u>	<u>Grants</u>	<u>Total</u>
▫ 04	40,000	5,875	45,875
2012 -	40,000	161,165	201,165
Total Budget	\$5,880,923	\$1,003,546	\$6,879,158
2012 -	\$5,514,492	\$1,047,178	\$6,561,670

Highlights:

- * Major equipment investment during past two years
- * Still have instances where analysis has to wait for
available equipment or workspace in our facility

Grant Program



- **Currently six active grants - \$1,041,703**
- **Applications in for five grants - \$791,350**
- **Current uses:**
 - **Equipment Maintenance programs**
 - **Consumables**
 - **Overtime throughout agency**
 - **Four positions (3.6 FTEs)**
 - **Forensic Scientist - Drug Chemistry**
 - **Forensic Technician - Biology Unit**
 - **2 Forensic Scientists - Biology Unit**

Grants – Con't



- **Required training**
- **Accreditation audits**

Highlights:

- * **Grants are assisting to provide necessary resources to keep this agency operational.**

Staffing (FTEs)



2009 = 68.6		
2010 = 65.6		
(Grant) 0.6		3.5% Vacant
2011 = 60.6		
(Grants) 1.6		9.3% Vacant
2012 = 60.6		
(Grants) 3.6		6.5% Vacant
2013 = 62.6		
(Grants) 3.6		3.5% Vacant

On the Horizon



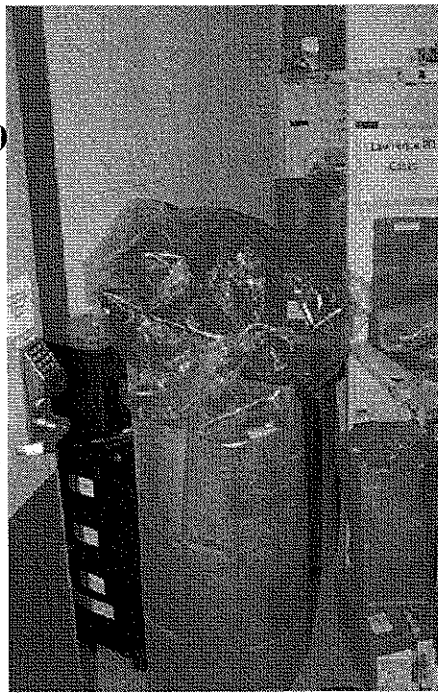
- Training
- Laboratory Space
- Staffing
- Equipment

Laboratory Space Needs

Projected to handle over 52,000 items of Evidence in 2012

Possible Revenue Sources for laboratory space needs:

- **Regional Forensic Services**
- **Convicted Offender Fees when forensics are used**
- **Vehicle registration fee for a dedicated forensic lab fund**



Questions?